

# **Missouri Department of Conservation**



## **2006 - 2007 Budget Request with Governor's Recommendation**

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## ***DEPARTMENT OVERVIEW***

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The Department of Conservation's constitutional mandate guides activities as we work to carry out our mission of:

- Protecting and managing the forest, fish and wildlife resources;
- Serving the public and facilitating their participation in resource management activities; and
- Providing opportunities for all citizens to use, enjoy, and learn about fish, forest, and wildlife resources.

The Department of Conservation's budget request is funded entirely from the Conservation Commission Fund. The Department receives no general revenue funds. The economic benefits of forest, fish and wildlife management include over \$7 billion of business activity annually in Missouri. Sources of revenue for the Conservation Commission Fund include hunting and fishing permits, commercial permits, nonresident permits, the Conservation Sales Tax, and sources of federal assistance including the Sport Fish and Wildlife Restoration program and the U. S. Forest Service.

## State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports

| Program or Division Name   | Type of Report       | Date Issued | Website  | Audit #  |
|--|----------------------|-------------|--|----------|
| Statewide / Heavy Equipment Utilization  | State Auditor Report | 6/1/05      | <a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a> | 2005-40  |
| Audit of Out of State Purchases  | State Auditor Report | 9/22/04     | <a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a> | 2004-73  |
| State Agency Removal of Data From Surplus Computers  | State Auditor Report | 9/15/04     | <a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a> | 2005-70  |
| Cost of Promotional Items **   | State Auditor Report | 7/2/04      | <a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a> | 2004-55  |
| State Efforts to Acquire Federal Funding **  | State Auditor Report | 5/6/04      | <a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a> | 2004-35  |
| State of MO Single Audit (SWSA) Y/E 6/30/03  | State Auditor Report | 3/5/04      | <a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a> | 2004-16  |
| Comprehensive Annual Financial Report (CAFR)   | State Auditor Report | 12/31/03    | <a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a> | 2003-123 |
| State Vehicle Maintenance Facility & Fleet Fuel Card Program **                                      | State Auditor Report | 10/22/03    | <a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a> | 2003-107 |
| State Passenger Aircraft Fleet **  | State Auditor Report | 4/2/03      | <a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a> | 2003-28  |
| Compliance with Closed Meeting & Closed Session Provisions of the Sunshine Law **                    | State Auditor Report | 3/3/03      | <a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a> | 2003-20  |
| Department of Conservation   | State Auditor Report | 2/20/03     | <a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a> | 2003-17  |
| Department of Conservation Oversight of Land Acquisition, Capital Improvements, and Related Programs | State Auditor Report | 10/3/02     | <a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a> | 2002-108 |
| Oversight of the State's Procurement Card Program **   | State Auditor Report | 8/29/02     | <a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a> | 2002-60  |
| State Departments Affiliated with Not-For-Profit Foundations **                                      | State Auditor Report | 12/31/01    | <a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a> | 2001-122 |
| State Departments' Travel Regulations, Policies, and Procedures **                                   | State Auditor Report | 9/25/01     | <a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a> | 2001-95  |
| Audit of State Fleet Management **   | State Auditor Report | 9/25/01     | <a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a> | 2001-94  |
| Management of Cellular Telephones at State Agencies **   | State Auditor Report | 9/17/01     | <a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a> | 2001-85  |
| State Agency-Provided Food Expenditures **   | State Auditor Report | 9/11/01     | <a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a> | 2001-84  |
| Compliance with Sunshine Law Requirements - State Agencies, Boards, and Commissions **               | State Auditor Report | 4/17/01     | <a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a> | 2001-33  |

\*\* Cross-departmental Performance Audit; MDC included in scope

**MISSOURI DEPARTMENT OF CONSERVATION****FINANCIAL SUMMARY**

|                         | FY 2005<br>ACTUAL<br>DOLLAR | FY 2006<br>BUDGET<br>DOLLAR | FY 2007<br>DEPT REQ<br>DOLLAR | FY 2007<br>GOV REC<br>DOLLAR |
|-------------------------|-----------------------------|-----------------------------|-------------------------------|------------------------------|
| CONSERVATION PROGRAMS   | 121,944,528                 | 137,196,601                 | 138,971,601                   | 141,798,873                  |
| DEPARTMENT TOTAL        | \$121,944,528               | \$137,196,601               | \$138,971,601                 | \$141,798,873                |
| CONSERVATION COMMISSION | 121,944,528                 | 137,196,601                 | 138,971,601                   | 141,798,873                  |

# MISSOURI DEPARTMENT OF CONSERVATION

# DECISION ITEM SUMMARY

| Budget Unit                                     |                    |                 |                    |                 |                    |                 |                    |                 |
|---|--------------------|-----------------|--------------------|-----------------|--------------------|-----------------|--------------------|-----------------|
| Decision Item                                   | FY 2005            | FY 2005         | FY 2006            | FY 2006         | FY 2007            | FY 2007         | FY 2007            | FY 2007         |
| Budget Object Summary                           | ACTUAL             | ACTUAL          | BUDGET             | BUDGET          | DEPT REQ           | DEPT REQ        | GOV REC            | GOV REC         |
| Fund  | DOLLAR             | FTE             | DOLLAR             | FTE             | DOLLAR             | FTE             | DOLLAR             | FTE             |
| <b>CONSERVATION PROGRAMS</b>                    |                    |                 |                    |                 |                    |                 |                    |                 |
| <b>CORE</b>                                     |                    |                 |                    |                 |                    |                 |                    |                 |
| PERSONAL SERVICES                               |                    |                 |                    |                 |                    |                 |                    |                 |
| CONSERVATION COMMISSION                         | 72,807,091         | 1,822.15        | 78,104,102         | 1,871.61        | 78,578,462         | 1,871.61        | 78,578,462         | 1,871.61        |
| TOTAL - PS                                      | 72,807,091         | 1,822.15        | 78,104,102         | 1,871.61        | 78,578,462         | 1,871.61        | 78,578,462         | 1,871.61        |
| EXPENSE & EQUIPMENT                             |                    |                 |                    |                 |                    |                 |                    |                 |
| CONSERVATION COMMISSION                         | 43,049,800         | 0.00            | 52,859,674         | 0.00            | 52,859,674         | 0.00            | 52,859,674         | 0.00            |
| TOTAL - EE                                      | 43,049,800         | 0.00            | 52,859,674         | 0.00            | 52,859,674         | 0.00            | 52,859,674         | 0.00            |
| PROGRAM-SPECIFIC                                |                    |                 |                    |                 |                    |                 |                    |                 |
| CONSERVATION COMMISSION                         | 6,087,637          | 0.00            | 5,758,465          | 0.00            | 5,758,465          | 0.00            | 5,758,465          | 0.00            |
| TOTAL - PD                                      | 6,087,637          | 0.00            | 5,758,465          | 0.00            | 5,758,465          | 0.00            | 5,758,465          | 0.00            |
| <b>TOTAL</b>                                    | <b>121,944,528</b> | <b>1,822.15</b> | <b>136,722,241</b> | <b>1,871.61</b> | <b>137,196,601</b> | <b>1,871.61</b> | <b>137,196,601</b> | <b>1,871.61</b> |
| <b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>   |                    |                 |                    |                 |                    |                 |                    |                 |
| PERSONAL SERVICES                               |                    |                 |                    |                 |                    |                 |                    |                 |
| CONSERVATION COMMISSION                         | 0                  | 0.00            | 0                  | 0.00            | 0                  | 0.00            | 2,827,272          | 0.00            |
| TOTAL - PS                                      | 0                  | 0.00            | 0                  | 0.00            | 0                  | 0.00            | 2,827,272          | 0.00            |
| <b>TOTAL</b>                                    | <b>0</b>           | <b>0.00</b>     | <b>0</b>           | <b>0.00</b>     | <b>0</b>           | <b>0.00</b>     | <b>2,827,272</b>   | <b>0.00</b>     |
| <b>Health Insurance Increase - 1400001</b>      |                    |                 |                    |                 |                    |                 |                    |                 |
| PERSONAL SERVICES                               |                    |                 |                    |                 |                    |                 |                    |                 |
| CONSERVATION COMMISSION                         | 0                  | 0.00            | 0                  | 0.00            | 625,000            | 0.00            | 625,000            | 0.00            |
| TOTAL - PS                                      | 0                  | 0.00            | 0                  | 0.00            | 625,000            | 0.00            | 625,000            | 0.00            |
| <b>TOTAL</b>                                    | <b>0</b>           | <b>0.00</b>     | <b>0</b>           | <b>0.00</b>     | <b>625,000</b>     | <b>0.00</b>     | <b>625,000</b>     | <b>0.00</b>     |
| <b>INCREASED PROGRAM COSTS - 1400002</b>        |                    |                 |                    |                 |                    |                 |                    |                 |
| EXPENSE & EQUIPMENT                             |                    |                 |                    |                 |                    |                 |                    |                 |
| CONSERVATION COMMISSION                         | 0                  | 0.00            | 0                  | 0.00            | 750,000            | 0.00            | 750,000            | 0.00            |
| TOTAL - EE                                      | 0                  | 0.00            | 0                  | 0.00            | 750,000            | 0.00            | 750,000            | 0.00            |
| <b>TOTAL</b>                                    | <b>0</b>           | <b>0.00</b>     | <b>0</b>           | <b>0.00</b>     | <b>750,000</b>     | <b>0.00</b>     | <b>750,000</b>     | <b>0.00</b>     |
| <b>SPORT FISH RESTORATION PROGRAM - 1400003</b> |                    |                 |                    |                 |                    |                 |                    |                 |
| EXPENSE & EQUIPMENT                             |                    |                 |                    |                 |                    |                 |                    |                 |

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# MISSOURI DEPARTMENT OF CONSERVATION

# DECISION ITEM SUMMARY

| Budget Unit                                     |                      |                 |                      |                 |                      |                 |                      |                 |
|---|----------------------|-----------------|----------------------|-----------------|----------------------|-----------------|----------------------|-----------------|
| Decision Item                                   | FY 2005              | FY 2005         | FY 2006              | FY 2006         | FY 2007              | FY 2007         | FY 2007              | FY 2007         |
| Budget Object Summary                           | ACTUAL               | ACTUAL          | BUDGET               | BUDGET          | DEPT REQ             | DEPT REQ        | GOV REC              | GOV REC         |
| Fund  | DOLLAR               | FTE             | DOLLAR               | FTE             | DOLLAR               | FTE             | DOLLAR               | FTE             |
| <b>CONSERVATION PROGRAMS</b>                    |                      |                 |                      |                 |                      |                 |                      |                 |
| <b>SPORT FISH RESTORATION PROGRAM - 1400003</b> |                      |                 |                      |                 |                      |                 |                      |                 |
| EXPENSE & EQUIPMENT                             |                      |                 |                      |                 |                      |                 |                      |                 |
| CONSERVATION COMMISSION                         | 0                    | 0.00            | 0                    | 0.00            | 400,000              | 0.00            | 400,000              | 0.00            |
| TOTAL - EE                                      | 0                    | 0.00            | 0                    | 0.00            | 400,000              | 0.00            | 400,000              | 0.00            |
| <b>TOTAL</b>                                    | <b>0</b>             | <b>0.00</b>     | <b>0</b>             | <b>0.00</b>     | <b>400,000</b>       | <b>0.00</b>     | <b>400,000</b>       | <b>0.00</b>     |
| <b>GRAND TOTAL</b>                              | <b>\$121,944,528</b> | <b>1,822.15</b> | <b>\$136,722,241</b> | <b>1,871.61</b> | <b>\$138,971,601</b> | <b>1,871.61</b> | <b>\$141,798,873</b> | <b>1,871.61</b> |

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# MISSOURI DEPARTMENT OF CONSERVATION

# DECISION ITEM SUMMARY

| Budget Unit             |            |             |                  |             |            |             |            |             |  |
|-------------------------|------------|-------------|------------------|-------------|------------|-------------|------------|-------------|--|
| Decision Item           | FY 2005    | FY 2005     | FY 2006          | FY 2006     | FY 2007    | FY 2007     | FY 2007    | FY 2007     |  |
| Budget Object Summary   | ACTUAL     | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC    | GOV REC     |  |
| Fund                    | DOLLAR     | FTE         | DOLLAR           | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         |  |
| <b>OVERTIME</b>         |            |             |                  |             |            |             |            |             |  |
| <b>CORE</b>             |            |             |                  |             |            |             |            |             |  |
| PERSONAL SERVICES       |            |             |                  |             |            |             |            |             |  |
| CONSERVATION COMMISSION | 0          | 0.00        | 474,360          | 0.00        | 0          | 0.00        | 0          | 0.00        |  |
| TOTAL - PS              | 0          | 0.00        | 474,360          | 0.00        | 0          | 0.00        | 0          | 0.00        |  |
| <b>TOTAL</b>            | <b>0</b>   | <b>0.00</b> | <b>474,360</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |  |
| <b>GRAND TOTAL</b>      | <b>\$0</b> | <b>0.00</b> | <b>\$474,360</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |  |

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# CORE DECISION ITEM

|            |                                     |             |       |
|------------|-------------------------------------|-------------|-------|
| Department | CONSERVATION                        | Budget Unit | _____ |
| Division   | CONSERVATION PROGRAMS               |             |       |
| Core -     | MISSOURI DEPARTMENT OF CONSERVATION |             |       |

## 1. CORE FINANCIAL SUMMARY

|       | FY 2007 Budget Request |         |             |             |
|-------|------------------------|---------|-------------|-------------|
|       | GR                     | Federal | Other       | Total       |
| PS    | 0                      | 0       | 78,578,462  | 78,578,462  |
| EE    | 0                      | 0       | 52,859,674  | 52,859,674  |
| PSD   | 0                      | 0       | 5,758,465   | 5,758,465   |
| Total | 0                      | 0       | 137,196,601 | 137,196,601 |
| FTE   | 0.00                   | 0.00    | 1,871.61    | 1,871.61    |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Conservation Commission Funds (0609)

|       | FY 2007 Governor's Recommendation |      |             |             |
|-------|-----------------------------------|------|-------------|-------------|
|       | GR                                | Fed  | Other       | Total       |
| PS    | 0                                 | 0    | 78,578,462  | 78,578,462  |
| EE    | 0                                 | 0    | 52,859,674  | 52,859,674  |
| PSD   | 0                                 | 0    | 5,758,465   | 5,758,465   |
| Total | 0                                 | 0    | 137,196,601 | 137,196,601 |
| FTE   | 0.00                              | 0.00 | 1,871.61    | 1,871.61    |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

Funding to continue activities associated with management of public resources including fish, forests, wildlife, public land, facilities and associated recreational activities.

## 3. PROGRAM LISTING (list programs included in this core funding)

The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and overseeing the management of the State of Missouri's public resources as defined in the core description above: Fisheries; Forestry; Wildlife; Outreach & Education; Private Land Services; Protection; Resource Science; Human Resources; Administrative Services and Administration.

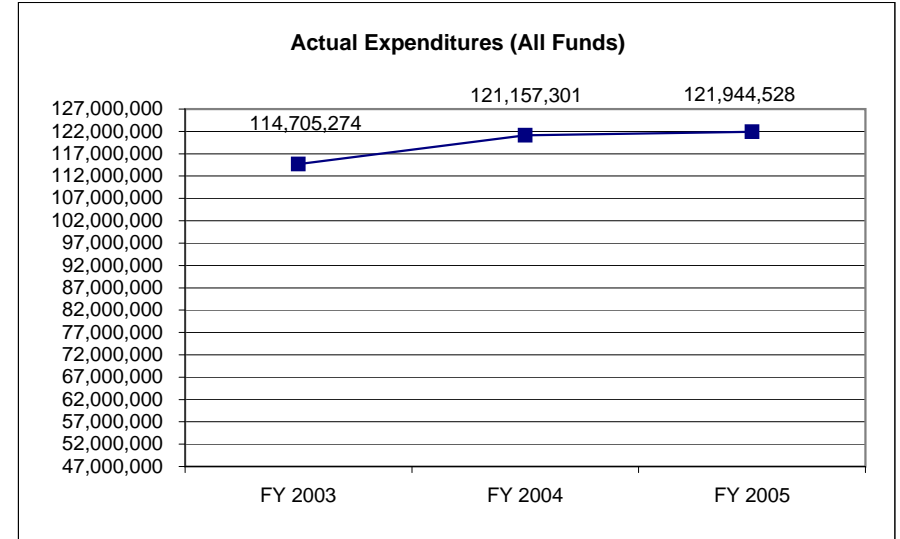


# **CORE DECISION ITEM**

|                   |  |                          |
|-------------------|--|--------------------------|
| <b>Department</b> | <b>CONSERVATION</b>                        | <b>Budget Unit</b> _____ |
| <b>Division</b>   | <b>CONSERVATION PROGRAMS</b>               |                          |
| <b>Core -</b>     | <b>MISSOURI DEPARTMENT OF CONSERVATION</b> |                          |

## **4. FINANCIAL HISTORY**

|                                 | <b>FY 2003<br/>Actual</b> | <b>FY 2004<br/>Actual</b> | <b>FY 2005<br/>Actual</b> | <b>FY 2006<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 125,071,345               | 126,951,038               | 133,931,123               | 137,196,601                    |
| Less Reverted (All Funds)       | 0                         | 0                         | 0                         | N/A                            |
| Budget Authority (All Funds)    | 125,071,345               | 126,951,038               | 133,931,123               | N/A                            |
| Actual Expenditures (All Funds) | 114,705,274               | 121,157,301               | 121,944,528               | N/A                            |
| Unexpended (All Funds)          | 10,366,071                | 5,793,737                 | 11,986,595                | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 0                         | 0                         | 0                         | N/A                            |
| Federal                         | 10,366,071                | 5,793,737                 | 11,986,595                | N/A                            |
| Other                           |                           |                           |                           |                                |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## **NOTES:**

## CORE RECONCILIATION

### DEPARTMENT OF CONSERVATION CONSERVATION PROGRAMS

#### 5. CORE RECONCILIATION

|                                    |        | Budget<br>Class | FTE             | GR       | Federal  | Other              | Total              | Explanation   |
|------------------------------------|--------|-----------------|-----------------|----------|----------|--------------------|--------------------|---|
| <b>TAFP AFTER VETOES</b>           |        |                 |                 |          |          |                    |                    |   |
|                                    |        | PS              | 1,871.61        | 0        | 0        | 78,104,102         | 78,104,102         |   |
|                                    |        | EE              | 0.00            | 0        | 0        | 52,859,674         | 52,859,674         |   |
|                                    |        | PD              | 0.00            | 0        | 0        | 5,758,465          | 5,758,465          |   |
|                                    |        | <b>Total</b>    | <b>1,871.61</b> | <b>0</b> | <b>0</b> | <b>136,722,241</b> | <b>136,722,241</b> |   |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |        |                 |                 |          |          |                    |                    |   |
| Core Reallocation                  | [#14]  | PS              | 0.00            | 0        | 0        | (0)                | (0)                | To bring budgeted dollars for individual Job classes in line with actual dollars.   |
| Core Reallocation                  | [#157] | PS              | 0.00            | 0        | 0        | 474,360            | 474,360            | To reallocate the authority of monies for overtime back to the Department's original authorization and eliminate the separate budget category established in FY 2006. |
| <b>NET DEPARTMENT CHANGES</b>      |        |                 | <b>0.00</b>     | <b>0</b> | <b>0</b> | <b>474,360</b>     | <b>474,360</b>     |   |
| <b>DEPARTMENT CORE REQUEST</b>     |        |                 |                 |          |          |                    |                    |   |
|                                    |        | PS              | 1,871.61        | 0        | 0        | 78,578,462         | 78,578,462         |   |
|                                    |        | EE              | 0.00            | 0        | 0        | 52,859,674         | 52,859,674         |   |
|                                    |        | PD              | 0.00            | 0        | 0        | 5,758,465          | 5,758,465          |   |
|                                    |        | <b>Total</b>    | <b>1,871.61</b> | <b>0</b> | <b>0</b> | <b>137,196,601</b> | <b>137,196,601</b> |   |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |        |                 |                 |          |          |                    |                    |   |
|                                    |        | PS              | 1,871.61        | 0        | 0        | 78,578,462         | 78,578,462         |   |
|                                    |        | EE              | 0.00            | 0        | 0        | 52,859,674         | 52,859,674         |   |
|                                    |        | PD              | 0.00            | 0        | 0        | 5,758,465          | 5,758,465          |   |
|                                    |        | <b>Total</b>    | <b>1,871.61</b> | <b>0</b> | <b>0</b> | <b>137,196,601</b> | <b>137,196,601</b> |   |

## CORE RECONCILIATION

### DEPARTMENT OF CONSERVATION OVERTIME

#### 5. CORE RECONCILIATION

|                                    |       | Budget<br>Class | FTE         | GR       | Federal  | Other            | Total            | Explanation  |
|------------------------------------|-------|-----------------|-------------|----------|----------|------------------|------------------|--|
| <b>TAFP AFTER VETOES</b>           |       |                 |             |          |          |                  |                  |  |
|                                    |       | PS              | 0.00        | 0        | 0        | 474,360          | 474,360          |  |
|                                    |       | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>474,360</b>   | <b>474,360</b>   |  |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |       |                 |             |          |          |                  |                  |  |
| Core Reallocation                  | [#13] | PS              | 0.00        | 0        | 0        | (474,360)        | (474,360)        | To reallocate authority and separate authorization for overtime pay back to the Department's original budget category. |
| <b>NET DEPARTMENT CHANGES</b>      |       |                 | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>(474,360)</b> | <b>(474,360)</b> |  |
| <b>DEPARTMENT CORE REQUEST</b>     |       |                 |             |          |          |                  |                  |  |
|                                    |       | PS              | 0.00        | 0        | 0        | 0                | 0                |  |
|                                    |       | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>0</b>         | <b>0</b>         |  |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |       |                 |             |          |          |                  |                  |  |
|                                    |       | PS              | 0.00        | 0        | 0        | 0                | 0                |  |
|                                    |       | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>0</b>         | <b>0</b>         |  |

# MISSOURI DEPARTMENT OF CONSERVATION

## DECISION ITEM DETAIL

| Budget Unit                    | FY 2005 | FY 2005 | FY 2006 | FY 2006 | FY 2007  | FY 2007  | FY 2007 | FY 2007 |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                  | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class            | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR  | FTE     |
| <b>CONSERVATION PROGRAMS</b>   |         |         |         |         |          |          |         |         |
| <b>CORE</b>                    |         |         |         |         |          |          |         |         |
| SEASONAL AIDE                  | 39      | 0.00    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| INTERN                         | 204,220 | 9.39    | 21,210  | 1.18    | 168,602  | 9.38     | 168,602 | 9.38    |
| GENERAL WORKER                 | 14,773  | 1.38    | 10,800  | 0.59    | 28,922   | 1.58     | 28,922  | 1.58    |
| CONSERVATION AIDE              | 53,708  | 4.22    | 201,762 | 11.81   | 72,094   | 4.22     | 72,094  | 4.22    |
| CONSERVATION ASST              | 162,695 | 11.58   | 494,093 | 26.43   | 217,041  | 11.61    | 217,041 | 11.61   |
| ACCOUNTING ASSISTANT           | 399,833 | 15.52   | 508,608 | 18.31   | 410,275  | 14.77    | 410,275 | 14.77   |
| ACCOUNTING TECHNICIAN          | 293,595 | 9.78    | 285,718 | 9.33    | 299,446  | 9.82     | 299,446 | 9.82    |
| DATA ENTRY OPERATOR II         | 23,343  | 1.31    | 19,371  | 1.10    | 23,343   | 1.31     | 23,343  | 1.31    |
| DATA ENTRY TECHNICIAN          | 28,354  | 1.00    | 28,404  | 1.00    | 85,212   | 3.00     | 85,212  | 3.00    |
| COMPUTER MAINTENANCE ASSISTANT | 0       | 0.00    | 11,767  | 0.48    | 0        | 0.00     | 0       | 0.00    |
| INFO TECH ASSISTANT            | 5,262   | 0.28    | 3,444   | 0.18    | 5,262    | 0.28     | 5,262   | 0.28    |
| COMPUTER OPERATOR              | 30,480  | 1.00    | 30,552  | 1.00    | 30,552   | 1.00     | 30,552  | 1.00    |
| DATABASE ANALYST               | 23,741  | 0.63    | 37,092  | 1.00    | 0        | 0.00     | 0       | 0.00    |
| PROGRAMMER/DATABASE MGR        | 121,748 | 2.87    | 122,136 | 3.00    | 162,848  | 4.00     | 162,848 | 4.00    |
| SYSTEMS ANALYST                | 48,639  | 1.00    | 48,780  | 1.00    | 48,780   | 1.00     | 48,780  | 1.00    |
| INFORMATION TECHNOLOGY SPEC    | 654,515 | 12.97   | 620,301 | 11.42   | 781,079  | 14.38    | 781,079 | 14.38   |
| INFORMATION TECHNOLOGY COORD   | 294,651 | 5.00    | 342,024 | 6.00    | 285,020  | 5.00     | 285,020 | 5.00    |
| INFORMATION TECHNOLOGY MANAGER | 60,335  | 1.00    | 60,504  | 1.00    | 60,504   | 1.00     | 60,504  | 1.00    |
| IT SUPPORT TECHNICIAN          | 310,355 | 7.92    | 313,416 | 8.00    | 317,424  | 8.00     | 317,424 | 8.00    |
| INFO TECH ANALYST              | 221,756 | 5.00    | 269,856 | 6.00    | 224,880  | 5.00     | 224,880 | 5.00    |
| CADD SPECIALIST                | 0       | 0.00    | 36,384  | 1.00    | 36,384   | 1.00     | 36,384  | 1.00    |
| GIS ASSISTANT                  | 21,259  | 1.19    | 25,353  | 1.44    | 40,487   | 2.21     | 40,487  | 2.21    |
| GIS TECHNICIAN                 | 1,365   | 0.07    | 0       | 0.00    | 1,365    | 0.07     | 1,365   | 0.07    |
| ASST GIS ANALYST               | 23,588  | 0.99    | 32,943  | 1.48    | 23,588   | 0.99     | 23,588  | 0.99    |
| ASST GIS SPECIALIST            | 37,747  | 1.50    | 18,310  | 0.72    | 37,747   | 1.50     | 37,747  | 1.50    |
| BIOMETRICIAN                   | 214,004 | 4.00    | 214,512 | 4.00    | 160,884  | 3.00     | 160,884 | 3.00    |
| COMMUNICATIONS ASSISTANT       | 30,974  | 1.11    | 29,388  | 1.00    | 21,996   | 1.00     | 21,996  | 1.00    |
| PUBLIC SERVICE ASSISTANT       | 793,861 | 40.66   | 851,089 | 40.00   | 894,920  | 42.06    | 894,920 | 42.06   |
| MAIL SERVICES ASSISTANT        | 71,581  | 3.00    | 71,208  | 3.00    | 71,952   | 3.00     | 71,952  | 3.00    |
| GENERAL CLERK                  | 46,568  | 2.94    | 62,827  | 4.16    | 64,135   | 3.89     | 64,135  | 3.89    |
| MARKETING ASSISTANT            | 21,890  | 0.95    | 20,163  | 0.95    | 21,890   | 0.96     | 21,890  | 0.96    |
| DISTRIBUTION CENTER SUPV       | 37,005  | 1.00    | 37,092  | 1.00    | 37,092   | 1.00     | 37,092  | 1.00    |

# MISSOURI DEPARTMENT OF CONSERVATION

## DECISION ITEM DETAIL

| Budget Unit                    | FY 2005   | FY 2005 | FY 2006   | FY 2006 | FY 2007   | FY 2007  | FY 2007   | FY 2007 |
|--------------------------------|-----------|---------|-----------|---------|-----------|----------|-----------|---------|
| Decision Item                  | ACTUAL    | ACTUAL  | BUDGET    | BUDGET  | DEPT REQ  | DEPT REQ | GOV REC   | GOV REC |
| Budget Object Class            | DOLLAR    | FTE     | DOLLAR    | FTE     | DOLLAR    | FTE      | DOLLAR    | FTE     |
| <b>CONSERVATION PROGRAMS</b>   |           |         |           |         |           |          |           |         |
| <b>CORE</b>                    |           |         |           |         |           |          |           |         |
| MARKETING SPECIALIST           | 37,005    | 1.00    | 37,092    | 1.00    | 37,092    | 1.00     | 37,092    | 1.00    |
| MAGAZINE CIRCULATION ASSISTANT | 28,757    | 1.00    | 28,824    | 1.00    | 28,824    | 1.00     | 28,824    | 1.00    |
| HUMAN RESOURCES TECH           | 35,499    | 1.04    | 34,332    | 1.00    | 29,952    | 1.00     | 29,952    | 1.00    |
| HUMAN RESOURCES DATA ANALYST   | 43,201    | 1.47    | 40,470    | 1.37    | 41,136    | 1.38     | 41,136    | 1.38    |
| HUMAN RESOURCE SVCS ANALYST    | 39,016    | 1.00    | 39,108    | 1.00    | 39,108    | 1.00     | 39,108    | 1.00    |
| SPECIAL PERMITS TECHNICIAN     | 26,625    | 1.00    | 26,688    | 1.00    | 26,688    | 1.00     | 26,688    | 1.00    |
| DUPLICATING EQUIPMENT OPER I   | 48,809    | 2.00    | 48,924    | 2.00    | 48,924    | 2.00     | 48,924    | 2.00    |
| DUPLICATING EQUIPMENT OPER II  | 57,022    | 2.00    | 59,618    | 2.13    | 57,156    | 2.00     | 57,156    | 2.00    |
| PRINTING PRODUCTION SPECIALIST | 34,278    | 1.00    | 34,332    | 1.00    | 34,332    | 1.00     | 34,332    | 1.00    |
| DESIGN PRODUCTION ASST         | 30,480    | 1.00    | 30,552    | 1.00    | 30,552    | 1.00     | 30,552    | 1.00    |
| PRINTING & MAILING SUPERVISOR  | 36,299    | 1.00    | 36,384    | 1.00    | 36,384    | 1.00     | 36,384    | 1.00    |
| CLERK TYPIST                   | 33,143    | 2.07    | 35,646    | 2.20    | 33,143    | 2.07     | 33,143    | 2.07    |
| ADMINISTRATIVE STAFF ASSISTANT | 1,724,921 | 69.59   | 1,825,434 | 71.00   | 1,779,523 | 68.75    | 1,779,523 | 68.75   |
| OFFICE SUPERVISOR              | 362,775   | 12.02   | 405,262   | 12.32   | 460,525   | 14.00    | 460,525   | 14.00   |
| OFFICE MANAGER                 | 554,274   | 17.25   | 566,033   | 17.27   | 560,790   | 17.11    | 560,790   | 17.11   |
| LEGAL SECRETARY                | 31,018    | 0.96    | 31,764    | 1.00    | 33,024    | 1.00     | 33,024    | 1.00    |
| ADMINISTRATIVE ASSISTANT       | 112,187   | 2.96    | 113,592   | 3.00    | 113,592   | 3.00     | 113,592   | 3.00    |
| EXECUTIVE ASSISTANT            | 56,819    | 1.00    | 57,060    | 1.00    | 57,060    | 1.00     | 57,060    | 1.00    |
| RESOURCE AIDE                  | 1,600,394 | 98.64   | 1,415,360 | 87.00   | 1,560,800 | 95.94    | 1,560,800 | 95.94   |
| RESOURCE ASSISTANT             | 5,758,985 | 245.47  | 6,685,827 | 230.40  | 7,269,966 | 250.53   | 7,269,966 | 250.53  |
| FISHERIES TECHNICIAN           | 1,169     | 0.06    | 1,606     | 0.08    | 1,169     | 0.06     | 1,169     | 0.06    |
| RESOURCE TECHNICIAN            | 2,854,801 | 93.80   | 2,906,346 | 91.94   | 3,080,841 | 97.46    | 3,080,841 | 97.46   |
| RANGE OFFICER                  | 131,127   | 4.62    | 141,576   | 5.00    | 138,732   | 5.00     | 138,732   | 5.00    |
| WILDLIFE TECHNICIAN            | 43,048    | 1.19    | 55,491    | 1.74    | 32,529    | 1.02     | 32,529    | 1.02    |
| FOREST MANAGEMENT TECHNICIAN   | 74,010    | 2.00    | 80,752    | 2.22    | 74,184    | 2.00     | 74,184    | 2.00    |
| EXCESS PROPERTY TECHNICIAN     | 29,155    | 1.10    | 41,844    | 1.50    | 29,216    | 1.10     | 29,216    | 1.10    |
| EXCESS PROPERTY COORDINATOR    | 37,005    | 1.00    | 37,092    | 1.00    | 37,092    | 1.00     | 37,092    | 1.00    |
| ENGINEERING AIDE               | 55,160    | 1.87    | 58,776    | 2.00    | 48,324    | 1.00     | 48,324    | 1.00    |
| SR. CARTOGRAPHER               | 46,760    | 1.00    | 46,896    | 1.00    | 46,896    | 1.00     | 46,896    | 1.00    |
| CONTRACT SUPERVISOR            | 317,822   | 7.05    | 359,548   | 7.94    | 374,039   | 8.26     | 374,039   | 8.26    |
| SOILS TECHNICIAN               | 41,613    | 1.00    | 41,712    | 1.00    | 41,712    | 1.00     | 41,712    | 1.00    |
| CONTRACT SUPERINTENDENT        | 52,602    | 1.00    | 52,752    | 1.00    | 52,752    | 1.00     | 52,752    | 1.00    |

# MISSOURI DEPARTMENT OF CONSERVATION

## DECISION ITEM DETAIL

| Budget Unit                    | FY 2005 | FY 2005 | FY 2006 | FY 2006 | FY 2007  | FY 2007  | FY 2007 | FY 2007 |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                  | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class            | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR  | FTE     |
| <b>CONSERVATION PROGRAMS</b>   |         |         |         |         |          |          |         |         |
| <b>CORE</b>                    |         |         |         |         |          |          |         |         |
| SURVEY CREW TECHICIAN          | 158,720 | 4.00    | 160,236 | 4.00    | 151,548  | 4.00     | 151,548 | 4.00    |
| SURVEY CREW SUPERVISOR         | 198,588 | 3.96    | 201,276 | 4.00    | 200,340  | 4.00     | 200,340 | 4.00    |
| LAND SURVEYOR                  | 60,574  | 1.17    | 52,752  | 1.00    | 105,504  | 2.00     | 105,504 | 2.00    |
| SURVEY SUPERINTENDENT          | 60,335  | 1.00    | 60,504  | 1.00    | 60,504   | 1.00     | 60,504  | 1.00    |
| ENGINEERING DRAFTING TECHNICIN | 149,870 | 3.92    | 153,480 | 4.00    | 153,480  | 4.00     | 153,480 | 4.00    |
| LEAD ENGINEERING DRAFTING TECH | 3,247   | 0.08    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| DRAFTING SUPERVISOR            | 52,602  | 1.00    | 52,752  | 1.00    | 52,752   | 1.00     | 52,752  | 1.00    |
| PHOTO LIBRARY TECHNICIAN       | 26,099  | 1.00    | 26,160  | 1.00    | 26,160   | 1.00     | 26,160  | 1.00    |
| ASSOCIATE DESIGNER             | 12,342  | 0.51    | 1,840   | 0.08    | 12,342   | 0.51     | 12,342  | 0.51    |
| SIGN SHOP SUPERVISOR           | 34,251  | 1.00    | 34,332  | 1.00    | 34,332   | 1.00     | 34,332  | 1.00    |
| SIGH SHOP SPECIALIST           | 2,994   | 0.09    | 15,746  | 0.46    | 2,994    | 0.09     | 2,994   | 0.09    |
| ELECTRONICS TECHNICIAN         | 343,976 | 8.00    | 344,892 | 8.00    | 344,892  | 8.00     | 344,892 | 8.00    |
| ASST SIGN TECHNICIAN           | 1,090   | 0.04    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| SIGN TECHNICIAN                | 89,124  | 2.96    | 118,716 | 4.00    | 90,492   | 3.00     | 90,492  | 3.00    |
| MAINTENANCE MECHANIC           | 44,404  | 2.16    | 91,873  | 3.49    | 62,389   | 2.37     | 62,389  | 2.37    |
| CARPENTER                      | 541,600 | 18.12   | 730,087 | 23.72   | 968,627  | 31.47    | 968,627 | 31.47   |
| LEAD CARPENTER                 | 568,189 | 15.29   | 602,986 | 16.25   | 599,210  | 16.10    | 599,210 | 16.10   |
| MAINT CREW LEADER              | 383,778 | 11.89   | 420,604 | 12.74   | 396,294  | 12.68    | 396,294 | 12.68   |
| FOOD SERVICES TECHNICIAN       | 6,973   | 0.35    | 31,619  | 1.58    | 6,973    | 0.35     | 6,973   | 0.35    |
| MAINTENANCE TECHNICIAN         | 306,884 | 11.53   | 331,108 | 10.54   | 38,953   | 1.24     | 38,953  | 1.24    |
| MAINTENANCE ASSISTANT          | 509,912 | 25.15   | 476,419 | 23.23   | 500,824  | 24.42    | 500,824 | 24.42   |
| LEAD FACILITIES MAIN TECH      | 59,630  | 1.75    | 68,148  | 2.00    | 0        | 0.00     | 0       | 0.00    |
| LEAD MAINTENANCE TECHNICIAN    | 7,433   | 0.25    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| LEAD FACILITIES MGMT TECH      | 265,136 | 7.34    | 331,776 | 9.00    | 34,332   | 1.00     | 34,332  | 1.00    |
| MAINTENANCE SUPERVISOR         | 38,474  | 1.08    | 0       | 0.00    | 387,792  | 11.00    | 387,792 | 11.00   |
| FACILITY MGMT SPECIALIST       | 43,370  | 0.79    | 36,384  | 1.00    | 55,944   | 1.00     | 55,944  | 1.00    |
| SECURITY OFFICER               | 1,314   | 0.05    | 47,496  | 2.00    | 1,314    | 0.05     | 1,314   | 0.05    |
| FACILITY MAINTENANCE TECH      | 14,761  | 0.54    | 0       | 0.00    | 336,012  | 11.00    | 336,012 | 11.00   |
| SHIPPING SERVICES TECHNICIAN   | 23,250  | 1.00    | 23,304  | 1.00    | 23,304   | 1.00     | 23,304  | 1.00    |
| DISTRIBUTION CENTER ASSISTANT  | 19,069  | 0.88    | 21,168  | 1.00    | 21,996   | 1.00     | 21,996  | 1.00    |
| WAREHOUSE SERVICES TECHNICIAN  | 73,564  | 3.00    | 72,768  | 3.00    | 74,136   | 3.00     | 74,136  | 3.00    |
| EQUIPMENT SERVICE TECHNICIAN   | 75,389  | 3.21    | 87,473  | 3.22    | 75,515   | 3.21     | 75,515  | 3.21    |

# MISSOURI DEPARTMENT OF CONSERVATION

## DECISION ITEM DETAIL

| Budget Unit                  | FY 2005 | FY 2005 | FY 2006   | FY 2006 | FY 2007   | FY 2007  | FY 2007   | FY 2007 |
|------------------------------|---------|---------|-----------|---------|-----------|----------|-----------|---------|
| Decision Item                | ACTUAL  | ACTUAL  | BUDGET    | BUDGET  | DEPT REQ  | DEPT REQ | GOV REC   | GOV REC |
| Budget Object Class          | DOLLAR  | FTE     | DOLLAR    | FTE     | DOLLAR    | FTE      | DOLLAR    | FTE     |
| <b>CONSERVATION PROGRAMS</b> |         |         |           |         |           |          |           |         |
| <b>CORE</b>                  |         |         |           |         |           |          |           |         |
| CONSTRUCTION ASSISTANT       | 12,864  | 0.58    | 253,327   | 10.00   | 5,431     | 0.30     | 5,431     | 0.30    |
| HEAVY EQUIPMENT OPERATOR     | 968,106 | 29.26   | 1,022,964 | 31.00   | 1,503,097 | 45.55    | 1,503,097 | 45.55   |
| LEAD EQUIPMENT OPERATOR      | 559,794 | 14.45   | 595,655   | 15.83   | 607,320   | 16.14    | 607,320   | 16.14   |
| EQUIPMENT MECHANIC II        | 18,890  | 0.92    | 11,176    | 0.56    | 18,890    | 0.92     | 18,890    | 0.92    |
| EQUIPMENT SHOP TECHNICIAN    | 810,488 | 22.84   | 820,044   | 23.00   | 813,984   | 23.00    | 813,984   | 23.00   |
| ASST EQUIPMENT SHOP SUPV     | 34,922  | 1.00    | 35,004    | 1.00    | 35,004    | 1.00     | 35,004    | 1.00    |
| EQUIPMENT SHOP SUPERVISOR I  | 82,926  | 2.02    | 71,604    | 2.00    | 83,688    | 2.00     | 83,688    | 2.00    |
| EQUIPMENT SHOP SUPERVISOR II | 47,694  | 1.00    | 47,832    | 1.00    | 47,832    | 1.00     | 47,832    | 1.00    |
| AIRCRAFT MECHANIC            | 51,335  | 1.06    | 51,123    | 1.06    | 51,438    | 1.06     | 51,438    | 1.06    |
| GROUPS SUPERVISOR            | 4,377   | 0.13    | 0         | 0.00    | 35,688    | 1.00     | 35,688    | 1.00    |
| MAINTENANCE AIDE             | 35,359  | 1.90    | 30,851    | 1.57    | 37,037    | 2.00     | 37,037    | 2.00    |
| LANDSCAPE ARCHITECT          | 6,809   | 0.12    | 26,545    | 0.46    | 6,809     | 0.12     | 6,809     | 0.12    |
| TECHNICAL & ADMIN COORD      | 63,998  | 1.00    | 64,176    | 1.00    | 64,176    | 1.00     | 64,176    | 1.00    |
| MECHANICAL ENGINEER          | 83,718  | 1.29    | 124,008   | 2.00    | 68,040    | 1.00     | 68,040    | 1.00    |
| CONSTRUCTION SUPERVISOR      | 411,784 | 7.67    | 413,412   | 8.00    | 0         | 0.00     | 0         | 0.00    |
| CONST & MAINT SUPERINTENDENT | 18,390  | 0.33    | 0         | 0.00    | 442,404   | 8.00     | 442,404   | 8.00    |
| PROJECT COORDINATOR          | 5,986   | 0.16    | 76,548    | 1.47    | 5,986     | 0.16     | 5,986     | 0.16    |
| AIRCRAFT PILOT               | 155,873 | 2.98    | 193,277   | 3.19    | 196,912   | 3.25     | 196,912   | 3.25    |
| BUSINESS & SUPPORT SVS MGR   | 150,942 | 2.83    | 158,936   | 3.00    | 156,120   | 3.00     | 156,120   | 3.00    |
| CHIEF AIRCRAFT PILOT         | 58,013  | 1.00    | 58,176    | 1.00    | 58,176    | 1.00     | 58,176    | 1.00    |
| REALTY SPECIALIST            | 41,747  | 1.04    | 45,362    | 1.11    | 41,842    | 1.04     | 41,842    | 1.04    |
| REALTY SERVICES SUPV         | 52,727  | 1.00    | 52,752    | 1.00    | 55,944    | 1.00     | 55,944    | 1.00    |
| PROJECT SUPERVISOR           | 15,048  | 0.25    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| ARCHITECT                    | 58,183  | 1.00    | 55,944    | 1.00    | 59,328    | 1.00     | 59,328    | 1.00    |
| ELECTRICAL ENGINEER          | 62,802  | 1.00    | 62,928    | 1.00    | 62,928    | 1.00     | 62,928    | 1.00    |
| CIVIL ENGINEER               | 353,955 | 6.29    | 546,096   | 10.00   | 0         | 0.00     | 0         | 0.00    |
| CIVIL ENGINEERING SUPV       | 70,650  | 1.00    | 70,788    | 1.00    | 70,788    | 1.00     | 70,788    | 1.00    |
| PROJECT ENGINEER             | 177,888 | 2.79    | 0         | 0.00    | 589,044   | 10.00    | 589,044   | 10.00   |
| FISHERIES INFO SPECIALIST    | 14,412  | 0.50    | 0         | 0.00    | 29,952    | 1.00     | 29,952    | 1.00    |
| FISHERIES BIOLOGIST          | 100,893 | 3.38    | 111,583   | 3.81    | 109,688   | 3.64     | 109,688   | 3.64    |
| SPECIAL PROGRAMS COORD       | 9,809   | 0.31    | 14,605    | 0.48    | 24,038    | 0.90     | 24,038    | 0.90    |
| FISHERIES STAFF BIOLOGIST    | 223,150 | 5.61    | 210,356   | 5.21    | 255,173   | 6.32     | 255,173   | 6.32    |

# MISSOURI DEPARTMENT OF CONSERVATION

## DECISION ITEM DETAIL

| Budget Unit                    | FY 2005   | FY 2005 | FY 2006   | FY 2006 | FY 2007   | FY 2007  | FY 2007   | FY 2007 |
|--------------------------------|-----------|---------|-----------|---------|-----------|----------|-----------|---------|
| Decision Item                  | ACTUAL    | ACTUAL  | BUDGET    | BUDGET  | DEPT REQ  | DEPT REQ | GOV REC   | GOV REC |
| Budget Object Class            | DOLLAR    | FTE     | DOLLAR    | FTE     | DOLLAR    | FTE      | DOLLAR    | FTE     |
| <b>CONSERVATION PROGRAMS</b>   |           |         |           |         |           |          |           |         |
| <b>CORE</b>                    |           |         |           |         |           |          |           |         |
| HATCHERY MANAGER I             | 356,419   | 8.13    | 297,108   | 7.08    | 360,396   | 8.00     | 360,396   | 8.00    |
| HATCHERY MANAGER II            | 74,924    | 1.58    | 134,964   | 3.00    | 50,724    | 1.00     | 50,724    | 1.00    |
| HATCHERY MANAGER III           | 14,649    | 0.29    | 50,724    | 1.00    | 0         | 0.00     | 0         | 0.00    |
| FISH PATHOLOGIST               | 48,639    | 1.00    | 48,780    | 1.00    | 0         | 0.00     | 0         | 0.00    |
| FISHERIES PROGRAM COORDINATOR  | 102,456   | 2.00    | 101,820   | 2.00    | 104,244   | 2.00     | 104,244   | 2.00    |
| FISHERIES PROGRAMS SUPV        | 118,324   | 2.00    | 118,656   | 2.00    | 118,656   | 2.00     | 118,656   | 2.00    |
| AQUACULTURE SPECIALIST         | 75,009    | 2.62    | 83,808    | 3.00    | 86,508    | 3.00     | 86,508    | 3.00    |
| AQUACULTURE BIOLOGIST          | 39,243    | 1.00    | 39,336    | 1.00    | 39,336    | 1.00     | 39,336    | 1.00    |
| WAREM WATER HATCHERY SUPV      | 49,782    | 0.97    | 51,720    | 1.00    | 57,048    | 1.00     | 57,048    | 1.00    |
| COLD WATER HATCHERY SUPV       | 61,532    | 1.00    | 61,704    | 1.00    | 61,704    | 1.00     | 61,704    | 1.00    |
| ASSISTANT HATCHERY MANAGER     | 278,409   | 8.00    | 280,176   | 8.04    | 279,720   | 8.00     | 279,720   | 8.00    |
| ASST HATCHERY MNGR II          | 39,882    | 1.00    | 0         | 0.00    | 79,764    | 2.00     | 79,764    | 2.00    |
| FISHERIES MANAGEMENT BIOLOGIST | 1,964,632 | 47.11   | 2,031,124 | 48.45   | 1,965,622 | 46.12    | 1,965,622 | 46.12   |
| FISHERIES MANAGEMENT ASST      | 34,251    | 1.00    | 34,332    | 1.00    | 34,332    | 1.00     | 34,332    | 1.00    |
| FISHERIES REGIONAL SUPV        | 458,012   | 8.00    | 516,960   | 8.00    | 457,596   | 8.00     | 457,596   | 8.00    |
| AQUATIC RESOURCES EDUC COORD   | 22,334    | 0.56    | 40,116    | 1.00    | 0         | 0.00     | 0         | 0.00    |
| RESOURCE SCIENCE ASSISTANT     | 433,405   | 13.81   | 477,072   | 15.71   | 445,031   | 12.05    | 445,031   | 12.05   |
| FISHERIES RESEARCH BIOLOGIST   | 18,641    | 0.35    | 55,952    | 0.95    | 20,615    | 0.35     | 20,615    | 0.35    |
| VOLUNTEER WATER QUALITY CORD   | 20,757    | 0.50    | 41,712    | 1.00    | 41,712    | 1.00     | 41,712    | 1.00    |
| VOLUNTEER WATER QUALITY COORD  | 20,856    | 0.50    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| STREAM HABITAT SPECIALIST      | 0         | 0.00    | 48,432    | 1.00    | 0         | 0.00     | 0         | 0.00    |
| STREAM SERVICES PROGRAM SUPV   | 49,597    | 1.00    | 49,740    | 1.00    | 49,740    | 1.00     | 49,740    | 1.00    |
| DISTRICT FORESTER              | 61,750    | 1.04    | 58,176    | 1.00    | 59,328    | 1.00     | 59,328    | 1.00    |
| FORESTRY EDUCATION COORD       | 33,423    | 0.54    | 61,104    | 1.00    | 0         | 0.00     | 0         | 0.00    |
| FORESTRY DISTRICT SUPERVISOR   | 205,816   | 4.00    | 206,364   | 4.00    | 207,348   | 4.00     | 207,348   | 4.00    |
| FORESTRY REGIONAL SUPV         | 465,115   | 7.87    | 556,452   | 8.00    | 471,456   | 8.00     | 471,456   | 8.00    |
| FIRE TRAINING COORDINATOR      | 64,010    | 1.16    | 66,707    | 1.25    | 58,634    | 1.09     | 58,634    | 1.09    |
| RESOURCE SCIENTIST             | 1,969,442 | 43.30   | 2,107,699 | 39.24   | 2,363,373 | 44.00    | 2,363,373 | 44.00   |
| FORESTRY RESEARCH SUPV         | 0         | 0.00    | 48,432    | 1.00    | 48,432    | 1.00     | 48,432    | 1.00    |
| URBAN FORESTER                 | 357,892   | 8.10    | 402,116   | 8.46    | 385,005   | 8.10     | 385,005   | 8.10    |
| RESOURCE FORESTER ASST         | 101,649   | 3.50    | 248,816   | 6.51    | 202,188   | 5.29     | 202,188   | 5.29    |
| RESOURCE FORESTER              | 1,868,204 | 47.36   | 1,945,618 | 48.29   | 2,010,052 | 48.19    | 2,010,052 | 48.19   |



# MISSOURI DEPARTMENT OF CONSERVATION

## DECISION ITEM DETAIL

| Budget Unit                    | FY 2005   | FY 2005 | FY 2006   | FY 2006 | FY 2007   | FY 2007  | FY 2007   | FY 2007 |
|--------------------------------|-----------|---------|-----------|---------|-----------|----------|-----------|---------|
| Decision Item                  | ACTUAL    | ACTUAL  | BUDGET    | BUDGET  | DEPT REQ  | DEPT REQ | GOV REC   | GOV REC |
| Budget Object Class            | DOLLAR    | FTE     | DOLLAR    | FTE     | DOLLAR    | FTE      | DOLLAR    | FTE     |
| <b>CONSERVATION PROGRAMS</b>   |           |         |           |         |           |          |           |         |
| <b>CORE</b>                    |           |         |           |         |           |          |           |         |
| RESOURCE SCIENCE LIAISON       | 37,005    | 1.00    | 37,092    | 1.00    | 37,092    | 1.00     | 37,092    | 1.00    |
| RESOURCE STAFF SCIENTIST       | 238,477   | 6.29    | 262,320   | 7.00    | 412,217   | 11.00    | 412,217   | 11.00   |
| FOREST NURSERY SUPERVISOR      | 65,318    | 1.00    | 65,448    | 1.00    | 65,448    | 1.00     | 65,448    | 1.00    |
| FORESTRY FIELD PROGRAMS SUPV   | 235,099   | 4.06    | 232,176   | 4.00    | 216,036   | 3.00     | 216,036   | 3.00    |
| PRIVATE LAND SVCS DIVISION ADM | 77,851    | 1.00    | 78,060    | 1.00    | 78,060    | 1.00     | 78,060    | 1.00    |
| PRIVATE LAND SERVICES CHIEF    | 114,006   | 1.65    | 272,712   | 4.00    | 138,768   | 2.00     | 138,768   | 2.00    |
| PRIVATE LAND PROGRAMS SUPV     | 59,162    | 1.00    | 59,328    | 1.00    | 59,328    | 1.00     | 59,328    | 1.00    |
| AGRICULTURE LIAISON            | 12,759    | 0.19    | 68,064    | 1.00    | 0         | 0.00     | 0         | 0.00    |
| PRIVATE LAND SVS REGIONAL SUPV | 445,962   | 8.00    | 551,196   | 10.00   | 446,436   | 8.00     | 446,436   | 8.00    |
| PRIVATE LAND FIELD PRGS SUPV   | 51,573    | 1.00    | 51,720    | 1.00    | 51,720    | 1.00     | 51,720    | 1.00    |
| PRIVATE LAND PROGRAMS COORD    | 49,597    | 1.00    | 49,740    | 1.00    | 49,740    | 1.00     | 49,740    | 1.00    |
| URBAN WATERSHED CONSERVATIONIS | 83,580    | 2.06    | 164,880   | 4.00    | 0         | 0.00     | 0         | 0.00    |
| PRIVATE LAND CONSERVATIONIST   | 1,733,132 | 42.36   | 1,694,892 | 39.00   | 2,259,856 | 52.00    | 2,259,856 | 52.00   |
| WILDLIFE DAMAGE BIOLOGIST      | 198,042   | 4.91    | 204,396   | 5.00    | 245,275   | 6.00     | 245,275   | 6.00    |
| TRAINING CENTER SUPERVISOR     | 22,759    | 0.59    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| GROW NATIVE COMMUN SPEC        | 79,804    | 1.84    | 86,412    | 2.00    | 70,116    | 1.00     | 70,116    | 1.00    |
| GROW NATIVE COORDINATOR        | 4,082     | 0.08    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| MISSOURI ECOTYPE COORD         | 33,593    | 1.00    | 33,672    | 1.00    | 33,672    | 1.00     | 33,672    | 1.00    |
| OUTDOOR EDUC CNTR SUPV         | 178,292   | 4.50    | 205,248   | 5.00    | 195,564   | 5.00     | 195,564   | 5.00    |
| COMMUNITY CONSERVATIONIST      | 55,947    | 1.42    | 0         | 0.00    | 86,996    | 2.00     | 86,996    | 2.00    |
| PVT LAND CONS ASST             | 1,112     | 0.04    | 0         | 0.00    | 26,688    | 1.00     | 26,688    | 1.00    |
| RECREATION SPECIALIST          | 44,102    | 1.00    | 44,232    | 1.00    | 44,232    | 1.00     | 44,232    | 1.00    |
| NATURAL HISTORY REG. BIOLOGIST | 387,727   | 9.63    | 396,828   | 10.00   | 405,696   | 10.00    | 405,696   | 10.00   |
| AST NATURAL HISTORY BIOLOGIST  | 68,409    | 2.92    | 78,764    | 3.52    | 68,408    | 2.92     | 68,408    | 2.92    |
| ASST NATURE CENTER MGR         | 69,710    | 1.86    | 0         | 0.00    | 183,432   | 5.00     | 183,432   | 5.00    |
| EDUCATION OUTREACH COORD       | 140,157   | 2.75    | 0         | 0.00    | 300,468   | 5.00     | 300,468   | 5.00    |
| EDUCATION CURRICULUM COORD     | 0         | 0.00    | 41,112    | 1.00    | 0         | 0.00     | 0         | 0.00    |
| CONSERVATION EDUCATION SUPV    | 80,238    | 1.74    | 97,176    | 2.00    | 81,960    | 2.00     | 81,960    | 2.00    |
| ASSISTANT NATURALIST           | 28,273    | 1.25    | 60,228    | 2.67    | 28,274    | 1.25     | 28,274    | 1.25    |
| EDUCATION CENTER MANAGER       | 14,814    | 0.40    | 36,384    | 1.00    | 0         | 0.00     | 0         | 0.00    |
| NATURE CENTER MANAGER          | 226,570   | 4.62    | 195,432   | 4.00    | 246,156   | 5.00     | 246,156   | 5.00    |
| NATURALIST                     | 627,419   | 21.61   | 609,527   | 20.81   | 660,807   | 21.08    | 660,807   | 21.08   |

# MISSOURI DEPARTMENT OF CONSERVATION

## DECISION ITEM DETAIL

| Budget Unit                    | FY 2005 | FY 2005 | FY 2006 | FY 2006 | FY 2007  | FY 2007  | FY 2007 | FY 2007 |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                  | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class            | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR  | FTE     |
| <b>CONSERVATION PROGRAMS</b>   |         |         |         |         |          |          |         |         |
| <b>CORE</b>                    |         |         |         |         |          |          |         |         |
| NATURALIST PROGRAM SUPV        | 55,335  | 1.38    | 0       | 0.00    | 112,788  | 2.00     | 112,788 | 2.00    |
| INTERPRETIVE PROGRAMS SUPV     | 184,109 | 4.96    | 297,391 | 7.48    | 52,878   | 1.33     | 52,878  | 1.33    |
| WONDERS OF WLDLF MUSEUM DIR    | 34,758  | 0.74    | 46,896  | 1.00    | 0        | 0.00     | 0       | 0.00    |
| WOW MUSEUM INSTRUCTOR          | 65,507  | 2.19    | 91,224  | 3.21    | 70,846   | 1.40     | 70,846  | 1.40    |
| RESOURCE SCIENCE FIELD CHF     | 71,961  | 1.00    | 72,156  | 1.00    | 72,156   | 1.00     | 72,156  | 1.00    |
| RESOURCE SCIENCE CENTER CHIEF  | 70,560  | 1.00    | 70,752  | 1.00    | 70,752   | 1.00     | 70,752  | 1.00    |
| RESOURCE SCIENCE DIV ADM       | 77,851  | 1.00    | 78,060  | 1.00    | 78,060   | 1.00     | 78,060  | 1.00    |
| WILDLIFE SERVICES BIOLOGIST    | 217,180 | 4.83    | 224,484 | 5.00    | 224,484  | 5.00     | 224,484 | 5.00    |
| SURVEY COORDINATOR             | 38,881  | 1.00    | 37,836  | 1.00    | 40,116   | 1.00     | 40,116  | 1.00    |
| RESOURCES ANALYST              | 45,862  | 1.00    | 45,996  | 1.00    | 45,996   | 1.00     | 45,996  | 1.00    |
| GIS ANALYST                    | 79,546  | 2.00    | 78,564  | 2.00    | 80,616   | 2.00     | 80,616  | 2.00    |
| PUBLIC INVOLVEMENT COORD       | 117,921 | 2.00    | 118,200 | 2.00    | 118,200  | 2.00     | 118,200 | 2.00    |
| GIS SPECIALIST                 | 130,641 | 3.13    | 166,248 | 4.00    | 161,520  | 3.00     | 161,520 | 3.00    |
| STRATEGIC PLANNING COORDINATOR | 54,708  | 1.00    | 54,864  | 1.00    | 54,864   | 1.00     | 54,864  | 1.00    |
| LAND PLANNING SPEC             | 0       | 0.00    | 51,324  | 1.00    | 0        | 0.00     | 0       | 0.00    |
| POLICY COORDINATOR             | 183,272 | 3.82    | 240,525 | 4.87    | 202,990  | 4.11     | 202,990 | 4.11    |
| GIS SUPERVISOR                 | 56,888  | 1.00    | 57,048  | 1.00    | 57,048   | 1.00     | 57,048  | 1.00    |
| POLICY SUPERVISOR              | 61,532  | 1.00    | 61,704  | 1.00    | 61,704   | 1.00     | 61,704  | 1.00    |
| FEDERAL AID COORDINATOR        | 59,162  | 1.00    | 59,328  | 1.00    | 59,328   | 1.00     | 59,328  | 1.00    |
| DESIGNER                       | 112,421 | 3.28    | 134,034 | 4.01    | 119,661  | 3.58     | 119,661 | 3.58    |
| WILDLIFE ARTIST                | 83,273  | 2.00    | 83,496  | 2.00    | 83,496   | 2.00     | 83,496  | 2.00    |
| OUTREACH SUPERVISOR            | 53,991  | 0.88    | 61,704  | 1.00    | 61,704   | 1.00     | 61,704  | 1.00    |
| ART DEPARTMENT SUPERVISOR      | 40,811  | 1.00    | 40,908  | 1.00    | 40,908   | 1.00     | 40,908  | 1.00    |
| BROADCAST WRITER/PRODUCER      | 44,102  | 1.00    | 44,232  | 1.00    | 0        | 0.00     | 0       | 0.00    |
| ASST INTERACTIVE MEDIA SPEC    | 13,268  | 0.46    | 12,176  | 0.42    | 13,267   | 0.46     | 13,267  | 0.46    |
| WEB DEVELOPER                  | 58,153  | 1.46    | 40,908  | 1.00    | 80,244   | 2.00     | 80,244  | 2.00    |
| INTERACTIVE MEDIA SUPV         | 35,679  | 0.75    | 40,908  | 1.00    | 47,832   | 1.00     | 47,832  | 1.00    |
| BROADCAST PROD SPECIALIST      | 50,579  | 1.00    | 50,724  | 1.00    | 50,724   | 1.00     | 50,724  | 1.00    |
| METRO MEDIA SPECIALIST         | 120,853 | 3.00    | 121,164 | 3.00    | 121,164  | 3.00     | 121,164 | 3.00    |
| COMMUNITY SPECIALIST           | 0       | 0.00    | 108,528 | 2.00    | 0        | 0.00     | 0       | 0.00    |
| COMMUNITY OUTREACH SPECIALIST  | 80,493  | 2.00    | 79,920  | 2.00    | 81,228   | 2.00     | 81,228  | 2.00    |
| OMBUDSMAN                      | 60,382  | 1.00    | 60,504  | 1.00    | 60,504   | 1.00     | 60,504  | 1.00    |

# MISSOURI DEPARTMENT OF CONSERVATION

## DECISION ITEM DETAIL

| Budget Unit                    | FY 2005 | FY 2005 | FY 2006 | FY 2006 | FY 2007  | FY 2007  | FY 2007 | FY 2007 |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                  | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class            | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR  | FTE     |
| <b>CONSERVATION PROGRAMS</b>   |         |         |         |         |          |          |         |         |
| <b>CORE</b>                    |         |         |         |         |          |          |         |         |
| NEWS SERVICES COORDINATOR      | 96,704  | 2.00    | 96,984  | 2.00    | 96,984   | 2.00     | 96,984  | 2.00    |
| VIDEO PRODUCTION SPEC          | 48,639  | 1.00    | 48,780  | 1.00    | 48,780   | 1.00     | 48,780  | 1.00    |
| VIDEOGRAPHER                   | 38,489  | 1.00    | 38,580  | 1.00    | 38,580   | 1.00     | 38,580  | 1.00    |
| EDITOR                         | 13,854  | 0.62    | 12,638  | 0.57    | 13,854   | 0.62     | 13,854  | 0.62    |
| PUBLICATIONS SUPV              | 52,602  | 1.00    | 52,752  | 1.00    | 52,752   | 1.00     | 52,752  | 1.00    |
| MAGAZINE EDITOR                | 50,579  | 1.00    | 50,724  | 1.00    | 50,724   | 1.00     | 50,724  | 1.00    |
| EDITOR/DESIGNER                | 163,244 | 3.83    | 169,080 | 4.00    | 152,688  | 3.00     | 152,688 | 3.00    |
| PHOTOGRAPHER                   | 32,946  | 1.00    | 33,024  | 1.00    | 33,024   | 1.00     | 33,024  | 1.00    |
| MAGAZINE MANAGING EDITOR       | 34,821  | 0.89    | 40,116  | 1.00    | 33,024   | 1.00     | 33,024  | 1.00    |
| PHOTO DEPARTMENT SUPV          | 52,602  | 1.00    | 52,752  | 1.00    | 52,752   | 1.00     | 52,752  | 1.00    |
| PUBLIC RELATIONS SPEC          | 45,660  | 0.85    | 53,796  | 1.00    | 0        | 0.00     | 0       | 0.00    |
| EXHIBITS SUPERVISOR            | 0       | 0.00    | 43,632  | 1.00    | 0        | 0.00     | 0       | 0.00    |
| LEAD EXHIBITS CARPENTER        | 34,251  | 1.00    | 34,332  | 1.00    | 34,332   | 1.00     | 34,332  | 1.00    |
| EXHIBITS DESIGNER              | 25,644  | 0.88    | 28,824  | 1.00    | 29,952   | 1.00     | 29,952  | 1.00    |
| AUDIO PRODUCER                 | 36,299  | 1.00    | 36,384  | 1.00    | 36,384   | 1.00     | 36,384  | 1.00    |
| URBAN FISHING INSTRUCTOR       | 23,985  | 1.09    | 24,277  | 1.10    | 23,985   | 1.09     | 23,985  | 1.09    |
| OUTDOOR SKILLS COORD           | 44,102  | 1.00    | 44,232  | 1.00    | 44,232   | 1.00     | 44,232  | 1.00    |
| OUTDOOR SKILLS SPECIALIST      | 503,922 | 12.83   | 569,964 | 10.00   | 573,711  | 15.04    | 573,711 | 15.04   |
| CONSERVATION EDUC CONSULTANT   | 797,937 | 19.97   | 759,754 | 19.32   | 846,773  | 20.39    | 846,773 | 20.39   |
| AGRICULTURE EDUCATION COORD    | 22,495  | 0.54    | 41,712  | 1.00    | 0        | 0.00     | 0       | 0.00    |
| EDUCATION SPECIALIST           | 219,706 | 6.16    | 214,308 | 6.00    | 268,884  | 7.00     | 268,884 | 7.00    |
| CONSERVATION EDUCATION COORD   | 22,683  | 0.54    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| DISCOVERY CENTER MANAGER       | 56,260  | 1.00    | 55,944  | 1.00    | 57,048   | 1.00     | 57,048  | 1.00    |
| URBAN OUTREACH SUPERVISOR      | 41,613  | 1.00    | 41,712  | 1.00    | 41,712   | 1.00     | 41,712  | 1.00    |
| OUTREACH & EDUC REG SUPV       | 258,878 | 5.00    | 359,700 | 7.00    | 256,929  | 5.00     | 256,929 | 5.00    |
| EXHIBITS COORDINATOR           | 40,757  | 1.00    | 40,908  | 1.00    | 57,048   | 1.00     | 57,048  | 1.00    |
| ENVIRONMENTAL EDUCATOIN COORD  | 24,781  | 0.54    | 45,996  | 1.00    | 0        | 0.00     | 0       | 0.00    |
| BUSINESS SYSTEMS MANAGER       | 24,360  | 0.42    | 27,580  | 0.47    | 24,360   | 0.42     | 24,360  | 0.42    |
| BUSINESS & SUPPORT SVS ANALYST | 174,028 | 4.62    | 189,120 | 5.00    | 188,928  | 5.00     | 188,928 | 5.00    |
| BUSINESS & SUPPORT SVS SPEC    | 128,202 | 3.00    | 128,532 | 3.00    | 128,532  | 3.00     | 128,532 | 3.00    |
| TELECOMMUNICATIONS SUPV        | 63,998  | 1.00    | 64,176  | 1.00    | 64,176   | 1.00     | 64,176  | 1.00    |
| OPERATIONS & MAINTENANCE SUPV  | 62,753  | 1.00    | 62,928  | 1.00    | 62,928   | 1.00     | 62,928  | 1.00    |

# MISSOURI DEPARTMENT OF CONSERVATION

## DECISION ITEM DETAIL

| Budget Unit                    | FY 2005   | FY 2005 | FY 2006   | FY 2006 | FY 2007   | FY 2007  | FY 2007   | FY 2007 |
|--------------------------------|-----------|---------|-----------|---------|-----------|----------|-----------|---------|
| Decision Item                  | ACTUAL    | ACTUAL  | BUDGET    | BUDGET  | DEPT REQ  | DEPT REQ | GOV REC   | GOV REC |
| Budget Object Class            | DOLLAR    | FTE     | DOLLAR    | FTE     | DOLLAR    | FTE      | DOLLAR    | FTE     |
| <b>CONSERVATION PROGRAMS</b>   |           |         |           |         |           |          |           |         |
| <b>CORE</b>                    |           |         |           |         |           |          |           |         |
| PLANNING & DEVELOPMENT SUPV    | 63,533    | 1.00    | 63,708    | 1.00    | 63,708    | 1.00     | 63,708    | 1.00    |
| BUSINESS/SUPPORT SVCS SUPV     | 110,615   | 2.00    | 110,928   | 2.00    | 110,928   | 2.00     | 110,928   | 2.00    |
| SPECIAL PROJECTS ASSISTANT     | 11,762    | 0.58    | 5,686     | 0.29    | 11,762    | 0.58     | 11,762    | 0.58    |
| HUMAN RESOURCES SPECIALIST     | 61,352    | 1.33    | 58,203    | 1.26    | 59,813    | 1.29     | 59,813    | 1.29    |
| HUMAN RESOURCES ANALYST        | 36,299    | 1.00    | 36,384    | 1.00    | 36,384    | 1.00     | 36,384    | 1.00    |
| TRAINING & DEVELOPMENT COORD   | 61,532    | 1.00    | 61,704    | 1.00    | 61,704    | 1.00     | 61,704    | 1.00    |
| EMPLOYEE RELATIONS MANAGER     | 67,843    | 1.00    | 68,028    | 1.00    | 68,028    | 1.00     | 68,028    | 1.00    |
| COMPENSATION SPECIALIST        | 6,190     | 0.12    | 24,992    | 0.47    | 6,191     | 0.12     | 6,191     | 0.12    |
| COMPENSATION/BENEFITS MANAGER  | 59,139    | 1.00    | 59,304    | 1.00    | 59,304    | 1.00     | 59,304    | 1.00    |
| HUMAN RESOURCES COORDINATOR    | 97,326    | 1.96    | 99,504    | 2.00    | 99,504    | 2.00     | 99,504    | 2.00    |
| EMPLOYMENT MANAGER             | 67,843    | 1.00    | 68,028    | 1.00    | 68,028    | 1.00     | 68,028    | 1.00    |
| HUMAN RESOURCES DIVISION ADM   | 86,411    | 1.00    | 86,640    | 1.00    | 86,640    | 1.00     | 86,640    | 1.00    |
| SAFETY COORDINATOR             | 58,013    | 1.00    | 58,176    | 1.00    | 58,176    | 1.00     | 58,176    | 1.00    |
| HRIS COORDINATOR               | 56,770    | 1.04    | 79,198    | 1.42    | 58,004    | 1.04     | 58,004    | 1.04    |
| CONSERVATION AGENT TRAINEE     | 116,960   | 3.54    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| CONSERVATION AGENT             | 6,604,372 | 157.06  | 7,078,152 | 164.88  | 6,903,991 | 151.58   | 6,903,991 | 151.58  |
| OUTDOOR SKILLS SUPV            | 4,638     | 0.13    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| PROTECTION DISTRICT SUPV       | 1,275,779 | 23.91   | 1,281,312 | 24.00   | 1,382,484 | 24.00    | 1,382,484 | 24.00   |
| PROTECTION REGIONAL SUPV       | 485,319   | 8.00    | 598,464   | 8.00    | 486,864   | 8.00     | 486,864   | 8.00    |
| PROTECTION PROGRAMS COORD      | 61,580    | 1.00    | 61,704    | 1.00    | 61,704    | 1.00     | 61,704    | 1.00    |
| PROTECTION PROGRAMS SUPV       | 122,698   | 1.92    | 53,796    | 1.00    | 53,796    | 1.00     | 53,796    | 1.00    |
| HUNTER EDUC PROGRAM COORD      | 65,168    | 1.00    | 65,448    | 1.00    | 65,448    | 1.00     | 65,448    | 1.00    |
| NATURAL AREAS COORDINATOR      | 45,862    | 1.00    | 45,996    | 1.00    | 45,996    | 1.00     | 45,996    | 1.00    |
| ENDANGERED SPECIES COORDINATOR | 62,346    | 1.17    | 52,752    | 1.00    | 62,497    | 1.17     | 62,497    | 1.17    |
| WETLAND WILDLIFE BIOLOGIST     | 52,602    | 1.00    | 52,752    | 1.00    | 52,752    | 1.00     | 52,752    | 1.00    |
| WATERSHED BIOLOGIST            | 0         | 0.00    | 63,733    | 1.43    | 0         | 0.00     | 0         | 0.00    |
| WILDLIFE BIOLOGIST             | 757,958   | 22.41   | 781,296   | 23.00   | 724,227   | 21.32    | 724,227   | 21.32   |
| WILDLIFE ECOLOGIST             | 129,471   | 3.00    | 129,804   | 3.00    | 129,804   | 3.00     | 129,804   | 3.00    |
| URBAN WILDLIFE BIOLOGIST       | 71,144    | 2.00    | 70,716    | 2.00    | 72,768    | 2.00     | 72,768    | 2.00    |
| PRAIRIE WILDLIFE BIOLOGIST     | 54,751    | 1.00    | 54,864    | 1.00    | 54,864    | 1.00     | 54,864    | 1.00    |
| DISTRICT WILDLIFE BIOLOGIST    | 59,208    | 1.00    | 59,328    | 1.00    | 59,328    | 1.00     | 59,328    | 1.00    |
| WILDLIFE REGIONAL SUPV         | 415,075   | 8.00    | 553,869   | 10.59   | 416,172   | 8.00     | 416,172   | 8.00    |

# MISSOURI DEPARTMENT OF CONSERVATION

## DECISION ITEM DETAIL

| Budget Unit                    | FY 2005   | FY 2005 | FY 2006   | FY 2006 | FY 2007   | FY 2007  | FY 2007   | FY 2007 |
|--------------------------------|-----------|---------|-----------|---------|-----------|----------|-----------|---------|
| Decision Item                  | ACTUAL    | ACTUAL  | BUDGET    | BUDGET  | DEPT REQ  | DEPT REQ | GOV REC   | GOV REC |
| Budget Object Class            | DOLLAR    | FTE     | DOLLAR    | FTE     | DOLLAR    | FTE      | DOLLAR    | FTE     |
| <b>CONSERVATION PROGRAMS</b>   |           |         |           |         |           |          |           |         |
| <b>CORE</b>                    |           |         |           |         |           |          |           |         |
| WILDLIFE STAFF BIOLOGIST       | 27,964    | 0.63    | 46,896    | 1.00    | 0         | 0.00     | 0         | 0.00    |
| WILDLIFE PROGRAMS SUPV         | 149,649   | 2.79    | 217,608   | 4.00    | 162,720   | 3.00     | 162,720   | 3.00    |
| RESEARCH ASST                  | 284,235   | 14.69   | 133,499   | 6.78    | 146,084   | 8.02     | 146,084   | 8.02    |
| WILDLIFE MANAGEMENT ASST       | 207,692   | 9.27    | 159,123   | 7.00    | 162,882   | 7.27     | 162,882   | 7.27    |
| WILDLIFE MGMT BIOLOGIST        | 1,482,552 | 35.51   | 1,693,186 | 38.55   | 1,519,695 | 34.60    | 1,519,695 | 34.60   |
| WETLAND SERVICES BIOLOGIST     | 160,431   | 4.00    | 160,836   | 4.00    | 160,836   | 4.00     | 160,836   | 4.00    |
| PROGRAMS COORDINATOR           | 65,456    | 1.24    | 222,790   | 3.86    | 82,536    | 1.32     | 82,536    | 1.32    |
| RESOURCE SCIENCE FLD STA SUPV  | 237,903   | 3.96    | 213,336   | 4.00    | 266,670   | 5.00     | 266,670   | 5.00    |
| RESOURCE SCIENCE SUPV          | 262,778   | 4.83    | 262,836   | 5.00    | 271,704   | 5.00     | 271,704   | 5.00    |
| SPECIAL ASST TO DIRECTOR       | 8,830     | 0.11    | 35,568    | 0.44    | 8,829     | 0.11     | 8,829     | 0.11    |
| DONATIONS PROGRAM COORDINATOR  | 7,183     | 0.11    | 29,033    | 0.46    | 7,183     | 0.11     | 7,183     | 0.11    |
| GRANTS & DONATION PROGRAM ADM  | 66,071    | 1.00    | 66,108    | 1.00    | 66,108    | 1.00     | 66,108    | 1.00    |
| AST TO DIRECTOR-PUBLIC AFFAIRS | 69,374    | 0.83    | 83,904    | 1.00    | 0         | 0.00     | 0         | 0.00    |
| GENERAL COUNSEL                | 77,851    | 1.00    | 78,060    | 1.00    | 78,060    | 1.00     | 78,060    | 1.00    |
| INTERNAL AUDITOR               | 73,880    | 1.06    | 60,470    | 1.00    | 76,192    | 1.26     | 76,192    | 1.26    |
| ASST INTERNAL AUDITOR          | 3,545     | 0.08    | 0         | 0.00    | 42,540    | 1.00     | 42,540    | 1.00    |
| BUSINESS & SUPPORT SVCS CHIEF  | 101,890   | 1.34    | 115,380   | 1.50    | 102,092   | 1.34     | 102,092   | 1.34    |
| GENERAL SERVICES CHIEF         | 0         | 0.00    | 62,328    | 1.00    | 0         | 0.00     | 0         | 0.00    |
| INFO TECH SERVICES CHIEF       | 73,385    | 1.00    | 73,584    | 1.00    | 73,584    | 1.00     | 73,584    | 1.00    |
| POLICY COORDINATION CHIEF      | 0         | 0.00    | 67,464    | 1.00    | 0         | 0.00     | 0         | 0.00    |
| ADMIN SERVICES DIV ADMIN       | 84,208    | 1.00    | 84,432    | 1.00    | 84,432    | 1.00     | 84,432    | 1.00    |
| FISHERIES FIELD OPERS CHIEF    | 146,795   | 2.00    | 217,380   | 3.00    | 144,920   | 2.00     | 144,920   | 2.00    |
| CONSTRUCTION MANAGER           | 71,810    | 0.96    | 75,084    | 1.00    | 0         | 0.00     | 0         | 0.00    |
| ENGINEERING MANAGER            | 74,939    | 1.00    | 75,084    | 1.00    | 75,084    | 1.00     | 75,084    | 1.00    |
| FISHERIES DIVISION ADMIN       | 80,952    | 1.00    | 81,168    | 1.00    | 81,168    | 1.00     | 81,168    | 1.00    |
| DESIGN & DEVELOPMENT CHIEF     | 85,884    | 1.00    | 86,112    | 1.00    | 86,112    | 1.00     | 86,112    | 1.00    |
| STATEWIDE CONST & MAINT MGR    | 3,129     | 0.04    | 0         | 0.00    | 75,084    | 1.00     | 75,084    | 1.00    |
| RESOURCE SCIENCE ADM COORD     | 23,072    | 0.31    | 76,676    | 1.00    | 0         | 0.00     | 0         | 0.00    |
| WILDLIFE MGMT CHIEF            | 142,521   | 2.00    | 142,908   | 2.00    | 142,908   | 2.00     | 142,908   | 2.00    |
| WILDLIFE DIVERSITY CHIEF       | 81,574    | 1.00    | 81,792    | 1.00    | 81,792    | 1.00     | 81,792    | 1.00    |
| WILDLIFE DIVISION ADMIN        | 92,588    | 1.00    | 92,832    | 1.00    | 92,832    | 1.00     | 92,832    | 1.00    |
| PROTECTION FIELD CHIEF         | 69,195    | 1.00    | 142,968   | 2.00    | 142,968   | 2.00     | 142,968   | 2.00    |

# MISSOURI DEPARTMENT OF CONSERVATION

## DECISION ITEM DETAIL

| Budget Unit                    | FY 2005           | FY 2005         | FY 2006           | FY 2006         | FY 2007           | FY 2007         | FY 2007           | FY 2007         |
|--------------------------------|-------------------|-----------------|-------------------|-----------------|-------------------|-----------------|-------------------|-----------------|
| Decision Item                  | ACTUAL            | ACTUAL          | BUDGET            | BUDGET          | DEPT REQ          | DEPT REQ        | GOV REC           | GOV REC         |
| Budget Object Class            | DOLLAR            | FTE             | DOLLAR            | FTE             | DOLLAR            | FTE             | DOLLAR            | FTE             |
| <b>CONSERVATION PROGRAMS</b>   |                   |                 |                   |                 |                   |                 |                   |                 |
| <b>CORE</b>                    |                   |                 |                   |                 |                   |                 |                   |                 |
| PROTECTION DIVISION ADMIN      | 82,580            | 1.00            | 82,800            | 1.00            | 82,800            | 1.00            | 82,800            | 1.00            |
| OUTREACH & EDUC DIV ADMIN      | 77,851            | 1.00            | 78,060            | 1.00            | 78,060            | 1.00            | 78,060            | 1.00            |
| OUTDOOR SKILLS FIELD CHIEF     | 74,834            | 1.00            | 75,036            | 1.00            | 75,036            | 1.00            | 75,036            | 1.00            |
| MO MASTER NATURALIST COORD     | 38,019            | 0.54            | 70,188            | 1.00            | 0                 | 0.00            | 0                 | 0.00            |
| OUTREACH PROGRAMS CHIEF        | 90,038            | 1.24            | 147,312           | 1.00            | 70,788            | 1.00            | 70,788            | 1.00            |
| FORESTRY PROGRAMS SPEC         | 47,410            | 0.92            | 51,720            | 1.00            | 51,720            | 1.00            | 51,720            | 1.00            |
| FORESTRY PROGRAMS SUPV         | 48,356            | 0.92            | 52,752            | 1.00            | 52,752            | 1.00            | 52,752            | 1.00            |
| FOREST MANAGEMENT CHIEF        | 138,373           | 2.00            | 208,956           | 3.00            | 138,768           | 2.00            | 138,768           | 2.00            |
| FORESTRY DIVISION ADMIN        | 84,220            | 1.00            | 84,444            | 1.00            | 84,444            | 1.00            | 84,444            | 1.00            |
| ASST TO DIRECTOR-GOV RELATIONS | 69,374            | 0.83            | 83,904            | 1.00            | 0                 | 0.00            | 0                 | 0.00            |
| ASSISTANT DIRECTOR             | 126,630           | 1.14            | 57,005            | 0.50            | 377,580           | 4.00            | 377,580           | 4.00            |
| DEPUTY DIRECTOR                | 168,290           | 1.67            | 203,052           | 2.00            | 0                 | 0.00            | 0                 | 0.00            |
| DIRECTOR                       | 124,599           | 1.00            | 125,016           | 1.00            | 125,016           | 1.00            | 125,016           | 1.00            |
| OTHER                          | 0                 | 0.00            | 0                 | 0.00            | 474,360           | 0.00            | 474,360           | 0.00            |
| BENEFITS                       | 8,091,387         | 0.00            | 7,796,368         | 0.00            | 7,896,600         | 0.00            | 7,896,600         | 0.00            |
| <b>TOTAL - PS</b>              | <b>72,807,091</b> | <b>1,822.15</b> | <b>78,104,102</b> | <b>1,871.61</b> | <b>78,578,462</b> | <b>1,871.61</b> | <b>78,578,462</b> | <b>1,871.61</b> |
| TRAVEL, IN-STATE               | 1,402,164         | 0.00            | 1,821,536         | 0.00            | 1,821,536         | 0.00            | 1,821,536         | 0.00            |
| TRAVEL, OUT-OF-STATE           | 200,630           | 0.00            | 231,800           | 0.00            | 231,800           | 0.00            | 231,800           | 0.00            |
| FUEL & UTILITIES               | 1,511,866         | 0.00            | 2,440,718         | 0.00            | 2,440,718         | 0.00            | 2,440,718         | 0.00            |
| SUPPLIES                       | 15,234,804        | 0.00            | 14,211,902        | 0.00            | 14,211,902        | 0.00            | 14,211,902        | 0.00            |
| PROFESSIONAL DEVELOPMENT       | 541,493           | 0.00            | 600,612           | 0.00            | 600,612           | 0.00            | 600,612           | 0.00            |
| COMMUNICATION SERV & SUPP      | 1,407,601         | 0.00            | 1,517,340         | 0.00            | 1,517,340         | 0.00            | 1,517,340         | 0.00            |
| PROFESSIONAL SERVICES          | 9,128,564         | 0.00            | 11,652,910        | 0.00            | 11,652,910        | 0.00            | 11,652,910        | 0.00            |
| JANITORIAL SERVICES            | 877,265           | 0.00            | 930,117           | 0.00            | 930,117           | 0.00            | 930,117           | 0.00            |
| M&R SERVICES                   | 1,702,104         | 0.00            | 2,548,379         | 0.00            | 2,548,379         | 0.00            | 2,548,379         | 0.00            |
| COMPUTER EQUIPMENT             | 1,433,032         | 0.00            | 2,236,953         | 0.00            | 2,236,953         | 0.00            | 2,236,953         | 0.00            |
| MOTORIZED EQUIPMENT            | 3,902,781         | 0.00            | 8,077,992         | 0.00            | 8,077,992         | 0.00            | 8,077,992         | 0.00            |
| OFFICE EQUIPMENT               | 450,773           | 0.00            | 322,252           | 0.00            | 322,252           | 0.00            | 322,252           | 0.00            |
| OTHER EQUIPMENT                | 2,313,115         | 0.00            | 2,864,847         | 0.00            | 2,864,847         | 0.00            | 2,864,847         | 0.00            |
| PROPERTY & IMPROVEMENTS        | 126,190           | 0.00            | 114,601           | 0.00            | 114,601           | 0.00            | 114,601           | 0.00            |
| REAL PROPERTY RENTALS & LEASES | 584,258           | 0.00            | 720,131           | 0.00            | 720,131           | 0.00            | 720,131           | 0.00            |
| EQUIPMENT RENTALS & LEASES     | 530,495           | 0.00            | 775,008           | 0.00            | 775,008           | 0.00            | 775,008           | 0.00            |

# MISSOURI DEPARTMENT OF CONSERVATION

## DECISION ITEM DETAIL

| Budget Unit                  | FY 2005              | FY 2005         | FY 2006              | FY 2006         | FY 2007              | FY 2007         | FY 2007              | FY 2007         |
|------------------------------|----------------------|-----------------|----------------------|-----------------|----------------------|-----------------|----------------------|-----------------|
| Decision Item                | ACTUAL               | ACTUAL          | BUDGET               | BUDGET          | DEPT REQ             | DEPT REQ        | GOV REC              | GOV REC         |
| Budget Object Class          | DOLLAR               | FTE             | DOLLAR               | FTE             | DOLLAR               | FTE             | DOLLAR               | FTE             |
| <b>CONSERVATION PROGRAMS</b> |                      |                 |                      |                 |                      |                 |                      |                 |
| <b>CORE</b>                  |                      |                 |                      |                 |                      |                 |                      |                 |
| MISCELLANEOUS EXPENSES       | 1,702,665            | 0.00            | 1,792,576            | 0.00            | 1,792,576            | 0.00            | 1,792,576            | 0.00            |
| <b>TOTAL - EE</b>            | <b>43,049,800</b>    | <b>0.00</b>     | <b>52,859,674</b>    | <b>0.00</b>     | <b>52,859,674</b>    | <b>0.00</b>     | <b>52,859,674</b>    | <b>0.00</b>     |
| PROGRAM DISTRIBUTIONS        | 5,890,200            | 0.00            | 5,584,042            | 0.00            | 5,584,042            | 0.00            | 5,584,042            | 0.00            |
| REFUNDS                      | 197,437              | 0.00            | 174,423              | 0.00            | 174,423              | 0.00            | 174,423              | 0.00            |
| <b>TOTAL - PD</b>            | <b>6,087,637</b>     | <b>0.00</b>     | <b>5,758,465</b>     | <b>0.00</b>     | <b>5,758,465</b>     | <b>0.00</b>     | <b>5,758,465</b>     | <b>0.00</b>     |
| <b>GRAND TOTAL</b>           | <b>\$121,944,528</b> | <b>1,822.15</b> | <b>\$136,722,241</b> | <b>1,871.61</b> | <b>\$137,196,601</b> | <b>1,871.61</b> | <b>\$137,196,601</b> | <b>1,871.61</b> |
| GENERAL REVENUE              | \$0                  | 0.00            | \$0                  | 0.00            | \$0                  | 0.00            | \$0                  | 0.00            |
| FEDERAL FUNDS                | \$0                  | 0.00            | \$0                  | 0.00            | \$0                  | 0.00            | \$0                  | 0.00            |
| OTHER FUNDS                  | \$121,944,528        | 1,822.15        | \$136,722,241        | 1,871.61        | \$137,196,601        | 1,871.61        | \$137,196,601        | 1,871.61        |

## PROGRAM DESCRIPTION

**Department of Conservation**

**Program Name: Fisheries**

**Program is found in the following core budget(s):**

### 1. What does this program do?

This program manages five warmwater fish hatcheries (for rearing the fish needed to stock public waters, suitable private lakes, and waters used for special fishing events and aquatic resource education) and five coldwater fish hatcheries (for rearing trout needed to stock public waters and trout parks); administers the Stream Team program; provides fisheries management of public impoundments, rivers and streams; offers technical guidance in stream and lake management to private landowners and other public agencies; oversees the acquisition and development of public fishing and boat access areas; administers community, agency, and partnership agreements; participates in recovery plans of threatened or endangered aquatic species; and educates and informs the public about aquatic resources through technical and popular written materials, electronic media, presentations to groups, workshops, interviews to journalists and personal contacts.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936. Federal money is available through the Sport Fish Restoration Program for specific, authorized uses.

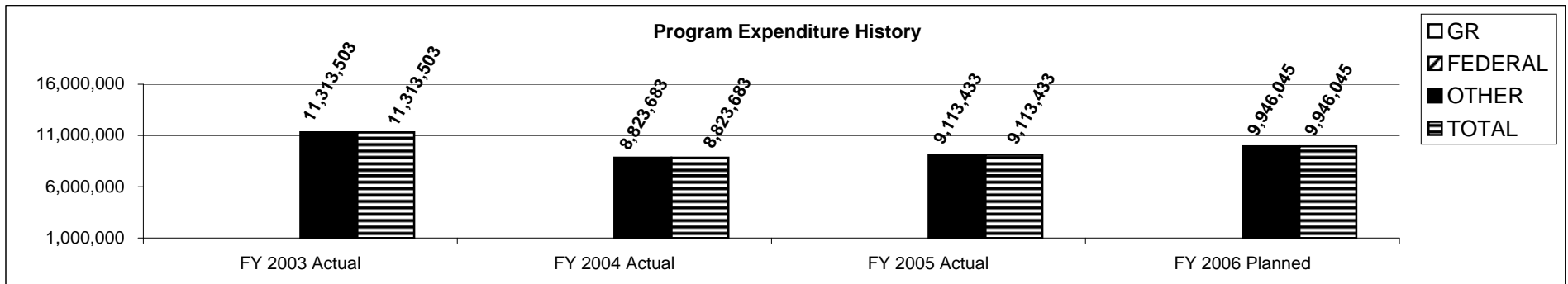
### 3. Are there federal matching requirements? If yes, please explain.

Yes. Federal money is available through the Sport Fish Restoration Program on a 75:25 (fed:state) match basis.

### 4. Is this a federally mandated program? If yes, please explain.

No.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



### 6. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)



## PROGRAM DESCRIPTION

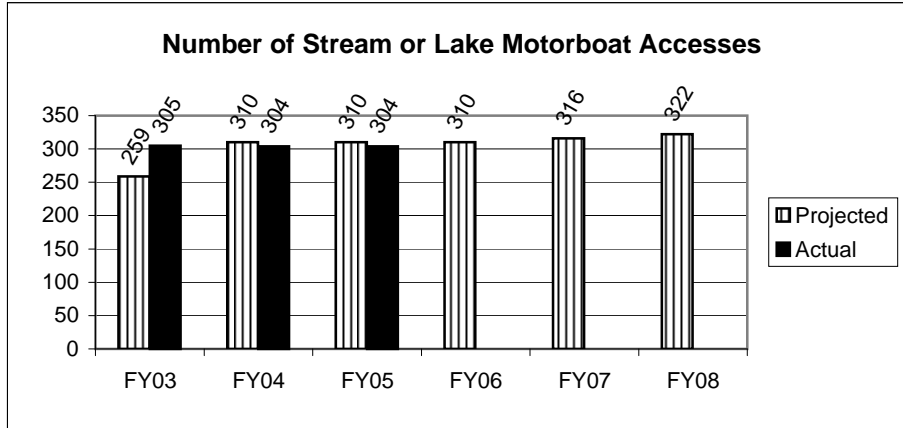
Department of Conservation

Program Name: Fisheries

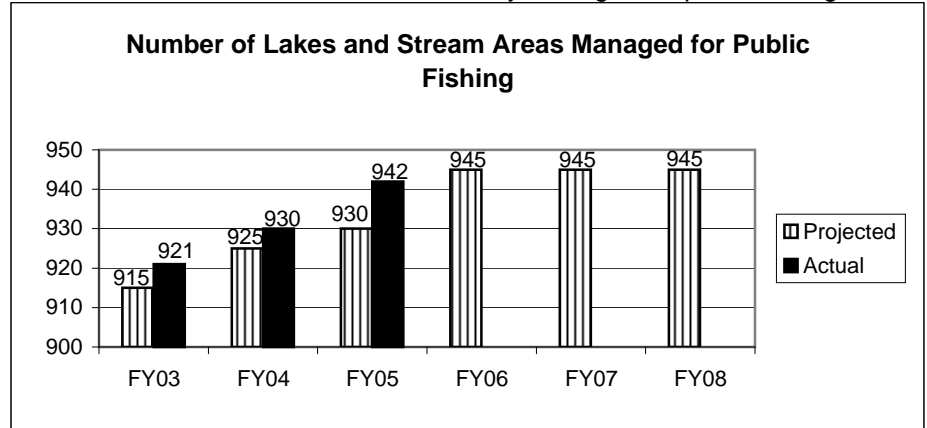
Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

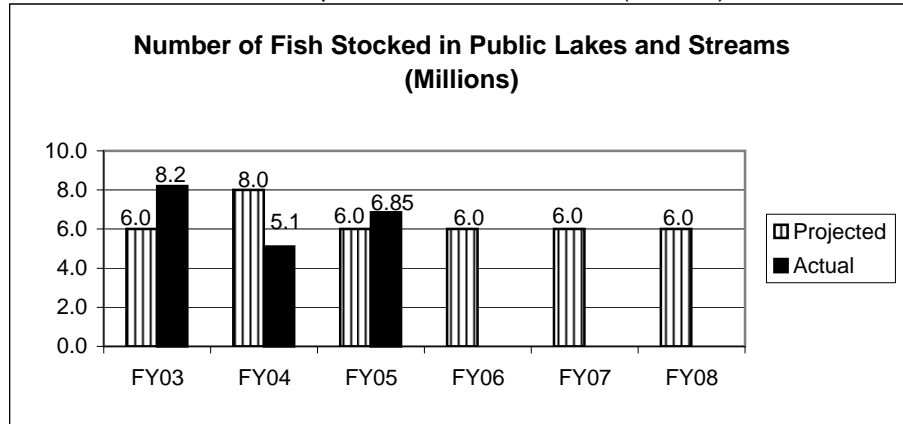
Number of stream or lake motorboat accesses



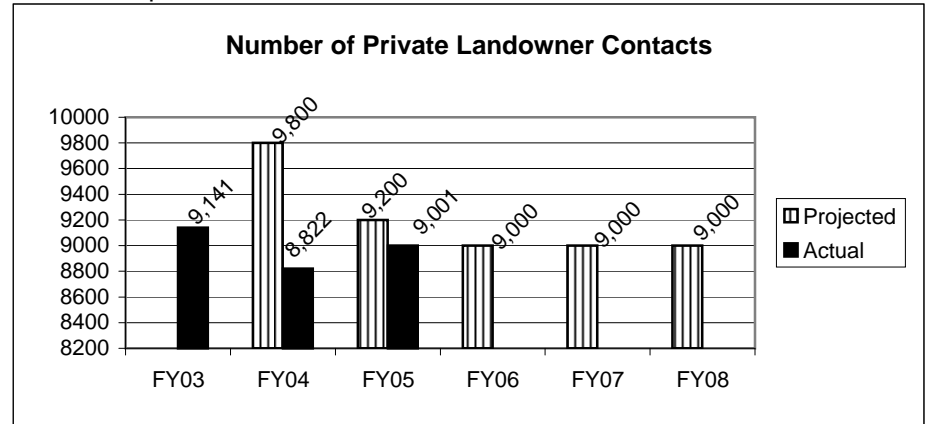
Number of lakes and stream areas actively managed for public fishing



Number of fish stocked in public lakes and streams (millions)



Number of private landowner contacts



## PROGRAM DESCRIPTION

**Department of Conservation**

**Program Name: Fisheries**

**Program is found in the following core budget(s):**

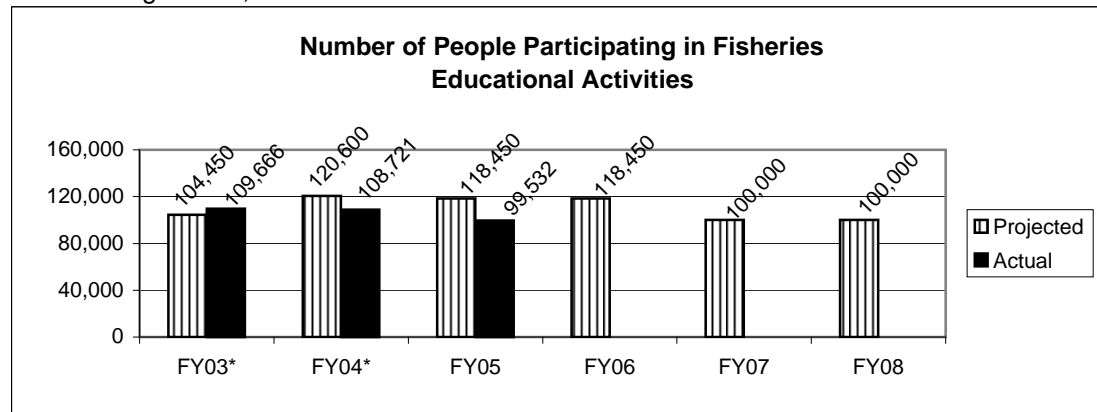
**7b. Provide an efficiency measure.**

Data from the 2001 National Survey of Fishing, Hunting and Wildlife-Associated Recreation show that anglers spent about 772 million dollars on goods and services related to fishing in Missouri, while total economic business for the same types of activities was estimated at 1.6 billion dollars. Aquatic resources supporting these activities are managed in the Fisheries program with a budget of approximately 9.2 million dollars (FY05).

**7c. Provide the number of clients/individuals served, if applicable.**

The 2001 National Survey of Fishing, Hunting and Wildlife-Associated Recreation estimated that there were 1,215,000 anglers in Missouri. These constituents, along with an estimated 5.6 million Missouri residents all benefit from management of fish and aquatic resources provided by Fisheries Division programs. The number of people engaged or participating in fisheries or aquatic-related workshops, presentations, demonstrations, classes, tours or Stream Teams was 99,532 (FY05).

Number of people engaged or participating in fisheries or aquatic-related workshops, presentations, demonstrations, classes, tours fishing events, or Stream Teams



\* Includes mobile aquarium event attendance.

**7d. Provide a customer satisfaction measure, if available.**

Our best measure of customer satisfaction is the number of fishing permits sold. In 2004, the Department of Conservation sold 1,476,675 resident and nonresident fishing permits and tags of all types (including all daily fishing permits, daily trout tags and all sales of fishing permits).

## PROGRAM DESCRIPTION

**Department of Conservation**

**Program Name: Forestry**

**Program is found in the following core budget(s):**

**1. What does this program do?**

This program protects and manages the forest resource of the state through the following efforts: managing over 438,000 acres of public forest land; providing technical advice and assistance to private landowners through one-on-one contacts, educational opportunities, and the development of forest stewardship plans; delivery of federal cost-share assistance programs to landowners; delivery of the Forest Stewardship Program which requires the consideration of all natural resources so one is not emphasized to the detriment of another; management of forest crop land payments; training Missouri loggers; distributing 5 million seedlings to landowners, youth groups, and others; providing wildfire suppression; developing the state's forest products industry; providing assistance to volunteer rural fire departments; and providing community forestry assistance.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Authorization for this program is by state constitutional mandate adopted November 3, 1936. Federal money is available from the U.S. Forest Service for specific, authorized uses.

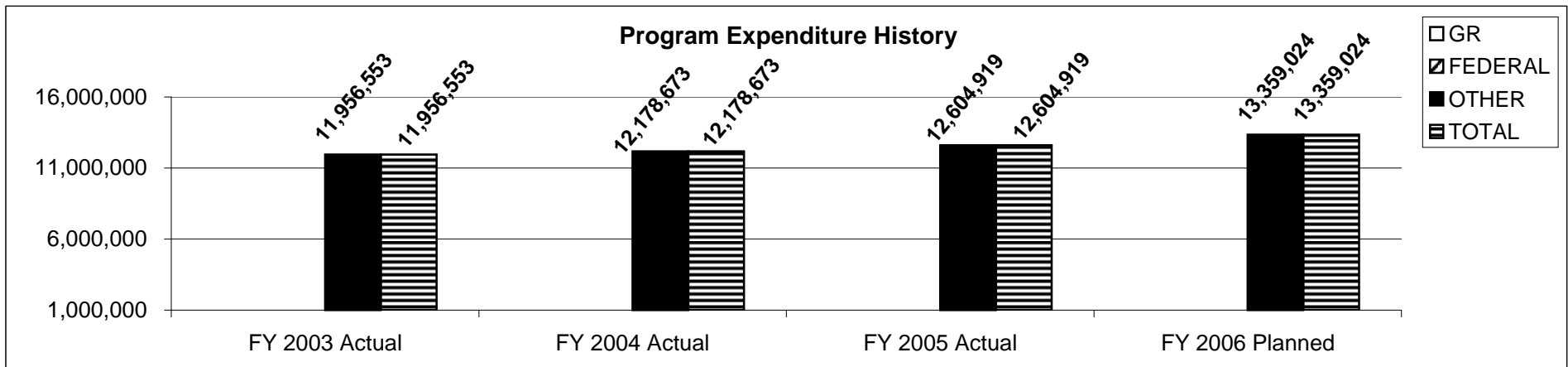
**3. Are there federal matching requirements? If yes, please explain.**

Yes. Federal reimbursements vary from 50:50 to 75:25 federal/state match.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Conservation Commission Fund (0609)

## PROGRAM DESCRIPTION

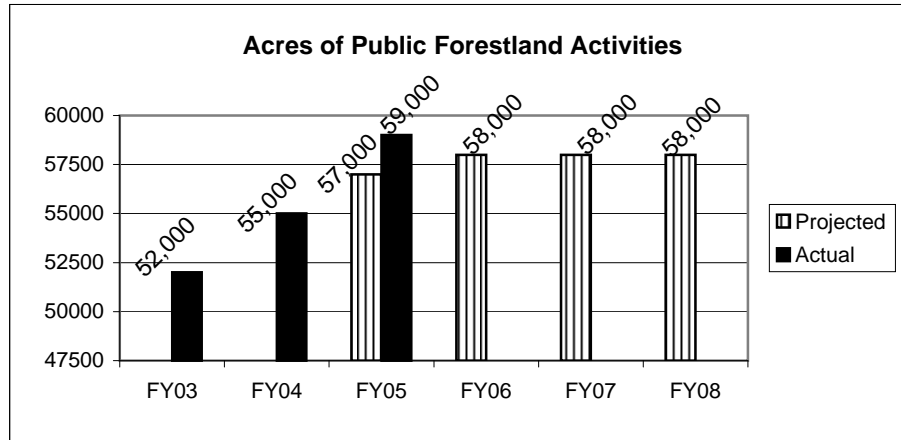
**Department of Conservation**

**Program Name: Forestry**

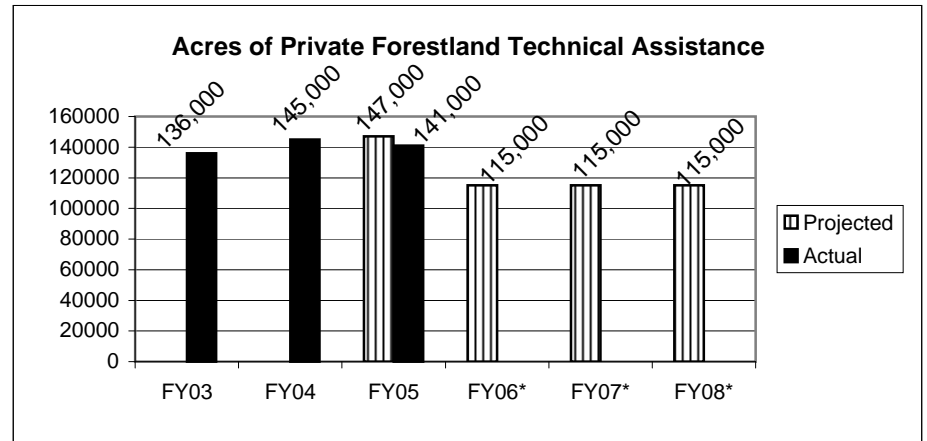
**Program is found in the following core budget(s):**

**7a. Provide an effectiveness measure.**

Acres of Public forestland activities including, but not limited to, inventories, forest stand management, and timber harvest.

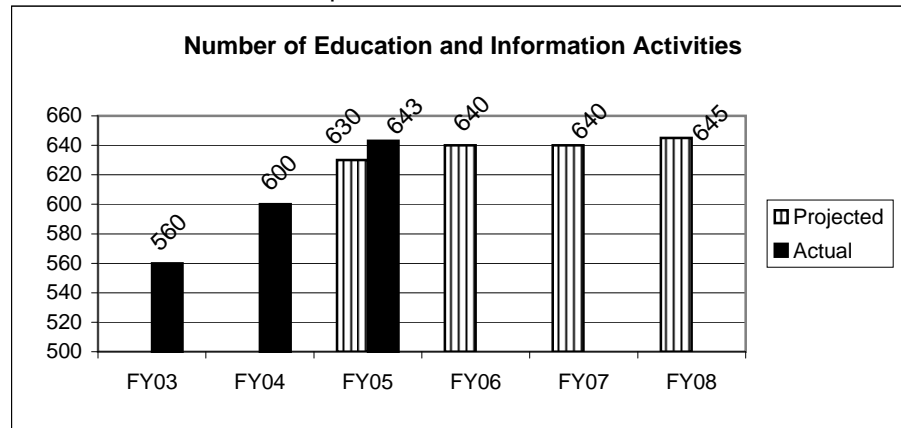


Acres of Private forestland technical assistance

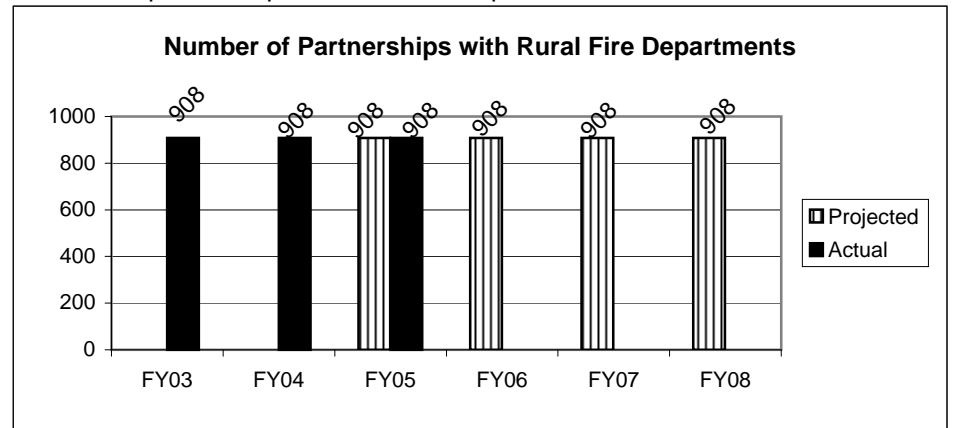


\* Projections decreased due to elimination of Federal Forest Land Enhancement Program funding.

Number of forest oriented, public education and information activities.



Number of partnerships with rural fire departments.



## PROGRAM DESCRIPTION

Department of Conservation

Program Name: Forestry

Program is found in the following core budget(s):

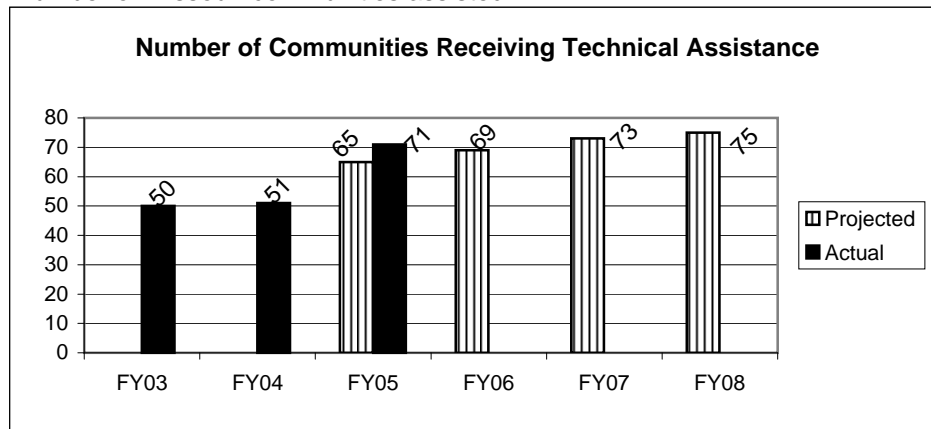
7b. Provide an efficiency measure.

The George O. White State Forest Nursery produces over 8 million seedlings each year that are planted on public and private land for reforestation, erosion control, and in support of tree planting components of the Federal Farm Bill. In addition, 120,000 seedlings are distributed to all fourth grade students in Missouri every year as part of MDC's annual Arbor Day activities.

7c. Provide the number of clients/individuals served, if applicable.

Forestry Division activities are designed to serve the full range of Missouri citizens in both rural and urban areas. One measure of our service is the number of Missouri communities we assist each year with management of their urban forest resources.

Number of Missouri communities assisted.



7d. Provide a customer satisfaction measure, if available.

The State Forest Nursery is a program that touches thousands of Missouri citizens each year. The primary complaint the Nursery receives each year is from customers receiving the wrong species. Of the over 12,700 orders involving over 45,000 packages of seedling trees, less than 20 orders are filled incorrectly each year. This amounts to over a 99% customer satisfaction rate.

## PROGRAM DESCRIPTION

**Department of Conservation**

**Program Name: Wildlife**

**Program is found in the following core budget(s):**

### 1. What does this program do?

The Wildlife program (1) works to balance wildlife resources needs with public expectations; (2) advocates wildlife and biodiversity conservation; (3) actively seeks ways to inform peers, cooperators, and citizens about wildlife stewardship; (4) provides opportunity for all citizens to use, enjoy, and learn about wildlife and their habitats; (5) manages 410 conservation areas for public enjoyment and recreation; and (6) provides recreation, natural area and natural history support to all Department area management staff and all Department land.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936. Federal money is available through the Wildlife Restoration Program for specific, authorized uses.

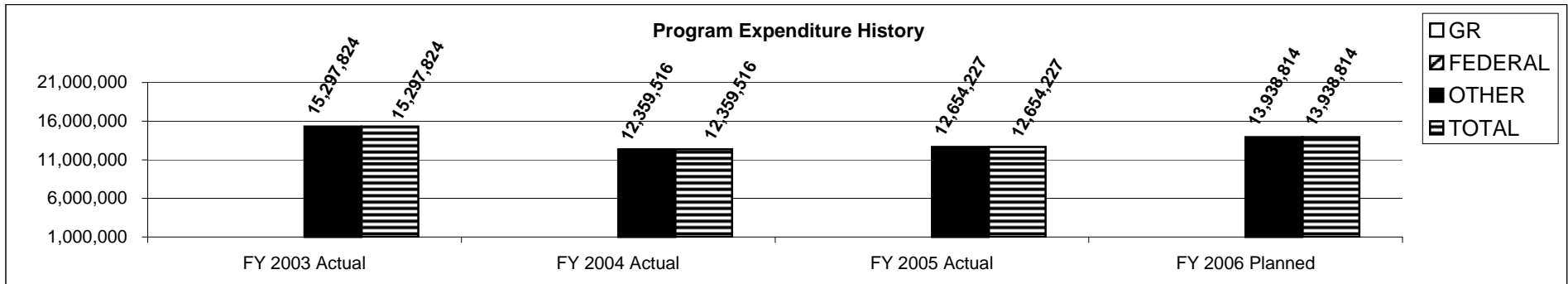
### 3. Are there federal matching requirements? If yes, please explain.

Yes. Federal money is available through the Wildlife Restoration Program on a 75:25 (fed:state) match basis.

### 4. Is this a federally mandated program? If yes, please explain.

No.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



### 6. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

## PROGRAM DESCRIPTION

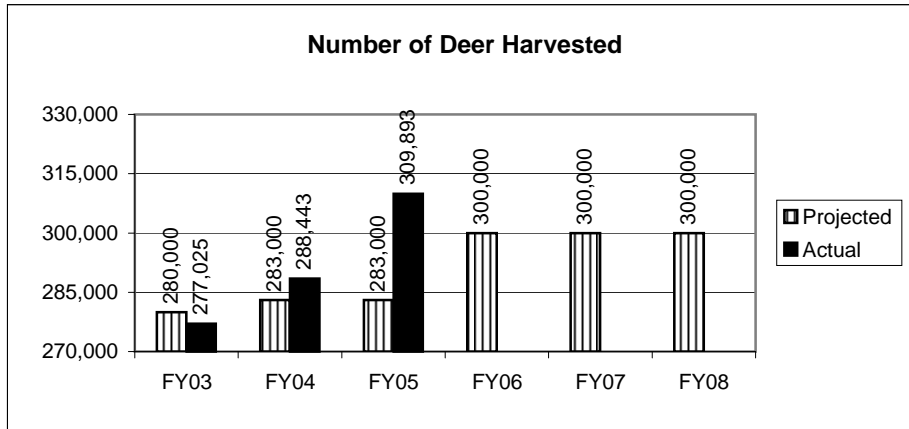
**Department of Conservation**

**Program Name: Wildlife**

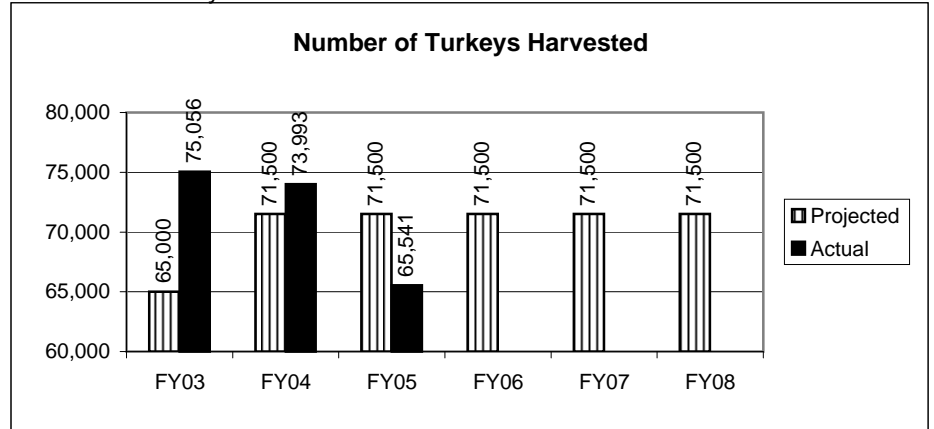
**Program is found in the following core budget(s):**

**7a. Provide an effectiveness measure.**

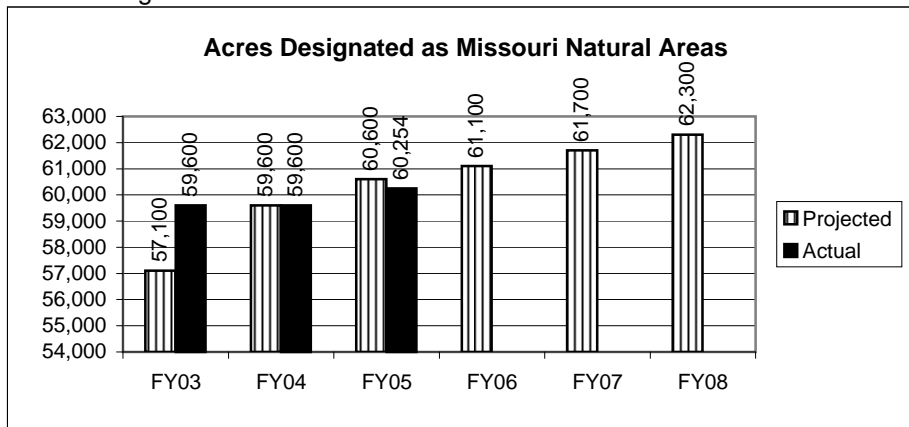
Number of deer harvested



Number of turkeys harvested

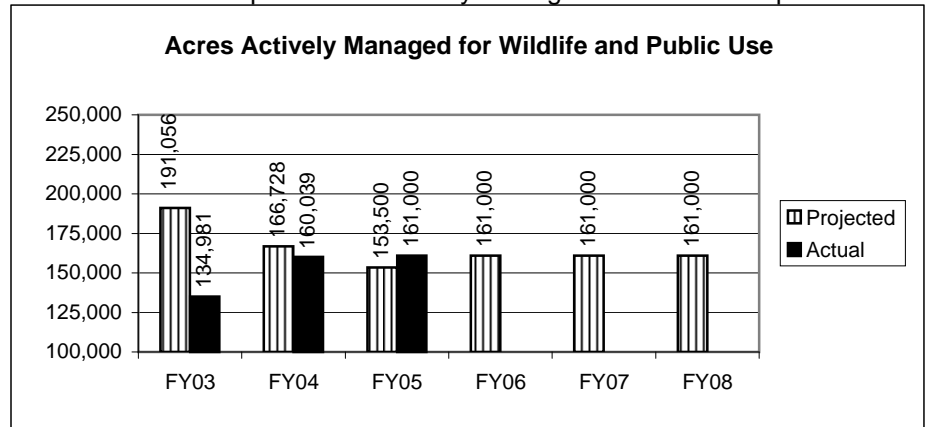


Acres designated as Missouri Natural Areas.



The goal of the Missouri Natural Areas System is the designation and protection of high quality examples of every natural community in each of Missouri's natural sections.

Number of acres of public land actively managed for wildlife and public use



Examples of active management include: prescribed burning, disking, haying, flooding, overseeding legumes, seeding crop, exotic species removal, edge feathering, etc.

## PROGRAM DESCRIPTION

**Department of Conservation**

**Program Name: Wildlife**

**Program is found in the following core budget(s):**

**7b. Provide an efficiency measure.**

Data from the 2001 National Survey of Fishing, Hunting and Wildlife-Associated Recreation show that outdoors enthusiasts spent about 886 million dollars on goods and services related to hunting and wildlife viewing in Missouri, while total economic business for the same types of activities was estimated at 1.8 billion dollars. Resources supporting these activities are managed in the Wildlife program with a budget of approximately 12.2 million dollars (FY04).

**7c. Provide the number of clients/individuals served, if applicable.**

All emphasis areas within the Wildlife Division program focus on serving all citizens of Missouri.

An estimated 40,665 licensed hunters hunted quail during the 2004-2005 season.

An estimated 11,863 licensed hunters hunted pheasants during the 2004-2005 season.

An estimated 40,083 licensed hunters hunted mourning doves during the 2004-2005 season.

An estimated 37,391 licensed hunters hunted waterfowl during the 2004-2005 season.

An estimated 486,794 licensed hunters hunted white-tail deer during the 2004-2005 season.

An estimated 283,366 licensed hunters hunted wild turkey during the 2004-2005 season.

**7d. Provide a customer satisfaction measure, if available.**

Major changes were made to deer management strategies in 2004, following an extensive series of public meetings held in each of 30 communities around Missouri. Input from these meetings helped guide changes to the Wildlife Code which encourage hunters to harvest more deer and balance the composition of the herd. Some changes, notably the antler point restriction and telecheck processing, have been received favorably by hunters. Deer management efforts have been so successful that control of the deer herd and reducing its size is now a primary goal, while balancing this concern with other public sentiments that value and appreciate plentiful deer, including the views of deer hunters and businesses that benefit from outdoor recreation. Deer hunting is an \$800 million economic boon to Missouri and the deer hunting public views deer hunting as a valuable family tradition.



## PROGRAM DESCRIPTION

**Department of Conservation**

**Program Name: Outreach and Education**

**Program is found in the following core budget(s):**

**1. What does this program do?**

This program provides 3 three primary functions: (1) outreach, including publication and distribution of the *Missouri Conservationist* magazine to nearly 500,000 subscribers, hosting the Department's public website which has grown to over 20 million page views annually, providing weekly news releases, radio shows, and the TV series "Missouri Outdoors," writing and compiling video and audio productions, and publishing many books, booklets, brochures, pamphlets, and posters; (2) conservation education at all levels of academia where services include developing and distributing a variety of teaching materials correlated with testing needs, assisting with teacher workshops and courses, providing demonstration teaching and outdoor learning experiences, conducting outdoor classrooms, providing aquatic resources education (ARE), and hosting educational programs at the Department's nature, visitor, and educational centers located throughout the state; and (3) teaching outdoor skills, including hunter education training and development of both manned and unmanned shooting ranges.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

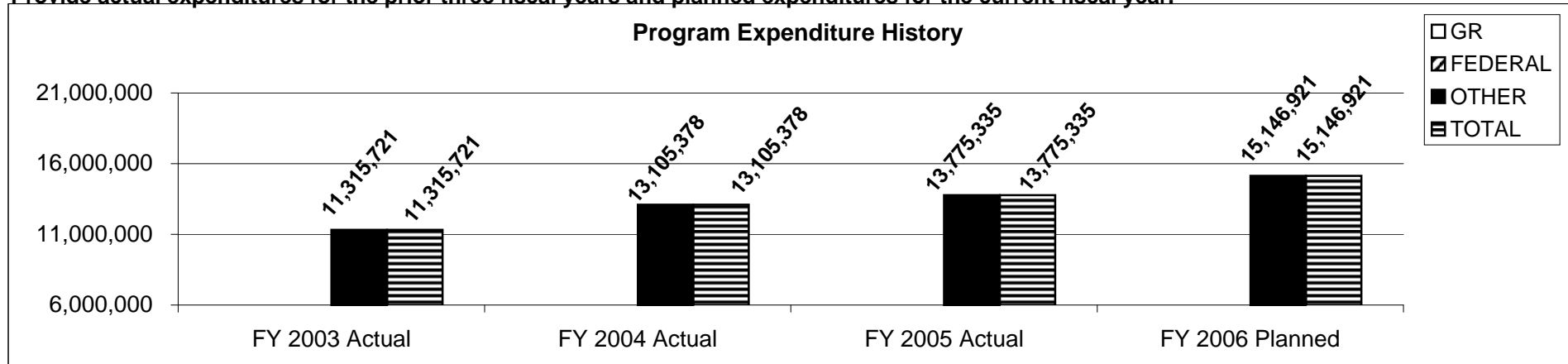
**3. Are there federal matching requirements? If yes, please explain.**

Yes. Federal money is available through the Sport Fish Restoration Program and the Wildlife Restoration Program on a 75:25 (fed:state) match basis for aquatic resources education and hunter education activities.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Conservation Commission Fund (0609)

## PROGRAM DESCRIPTION

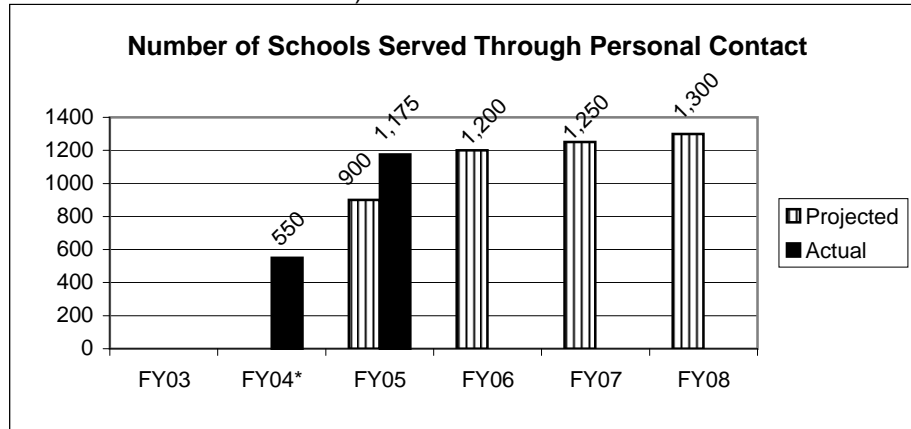
**Department of Conservation**

**Program Name: Outreach and Education**

**Program is found in the following core budget(s):**

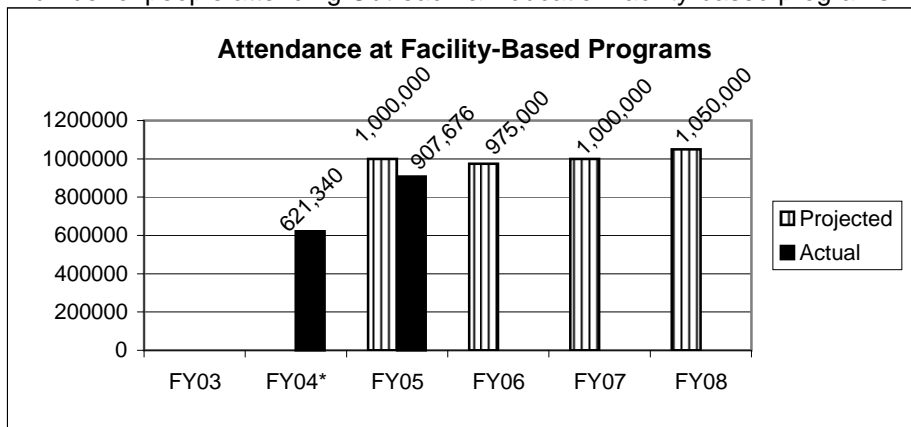
### 7a. Provide an effectiveness measure.

Number of different schools served with personal Outreach & Education program contacts (does not include schools served indirectly through resource material distribution).



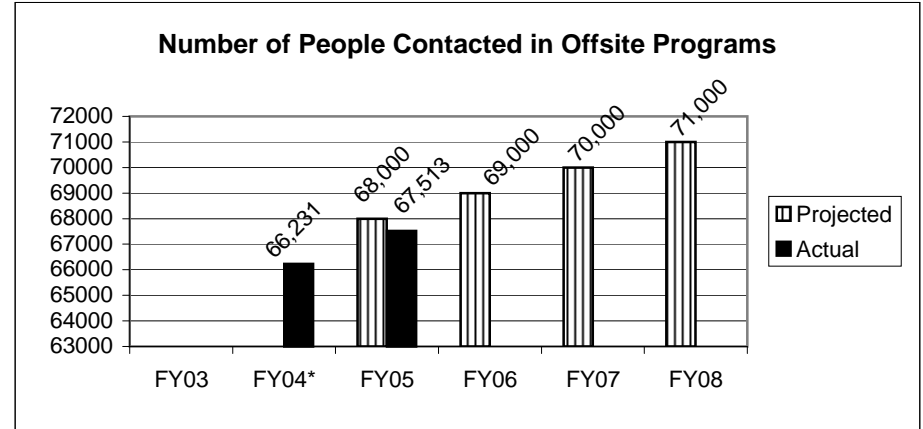
\* FY04 number represents 1/2 year of data based on new reporting

Number of people attending Outreach & Education facility-based programs.



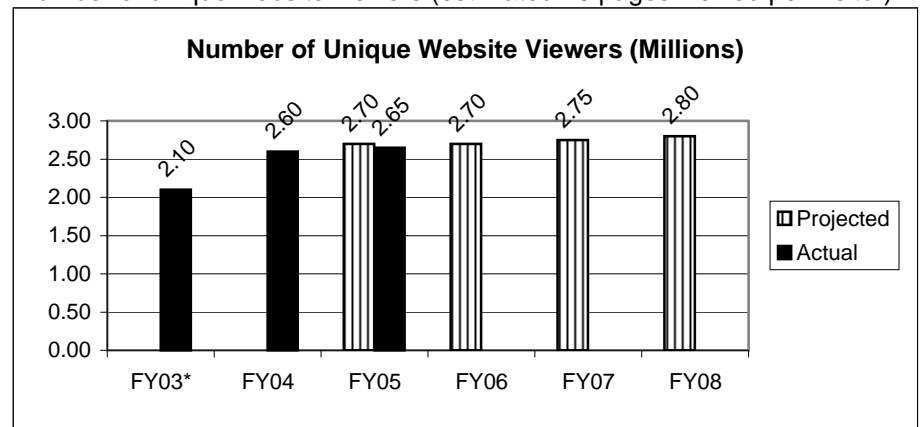
\* FY04 number represents 1/2 year of data based on new reporting

Number of people contacted in offsite programs by Outreach & Education staff (does not include people attending general exhibits and events).



\* FY04 number represents 1/2 year of data based on new reporting

Number of unique website viewers (estimated 10 pages viewed per visitor).



\* drop in FY03 related to closing of Conservation Café function

### 7b. Provide an efficiency measure.

## PROGRAM DESCRIPTION

### Department of Conservation

### Program Name: Outreach and Education

### Program is found in the following core budget(s):

The Missouri Conservationist magazine has a circulation over 450,000 and readership of at least 3 times that (based on industry standard estimate of 3 readers per copy). It is provided free to any adult Missouri resident who requests it, while we charge \$7 for out-of-state subscriptions and \$10 for international subscriptions. The cost per year listed below includes printing/binding/supplies, postage, salaries, related photo, equipment repair and other services.

|  | FY03<br>Actual | FY04<br>Actual | FY05<br>Projected | FY05<br>Actual | FY06<br>Projected | FY07<br>Projected | FY08<br>Projected |
|--|----------------|----------------|-------------------|----------------|-------------------|-------------------|-------------------|
| Average number of issues printed monthly | 464,137        | 492,000        | 492,000           | 473,313        | 485,000           | 492,000           | 500,000           |
| Total yearly costs                       | \$2,142,470    | \$2,251,488    |                   | \$2,429,720    |                   |                   |                   |
| Cost per copy                            | \$0.38         | \$0.38         |                   | \$0.43         |                   |                   |                   |
| Cost per reader                          | \$0.13         | \$0.13         |                   | \$0.14         |                   |                   |                   |

### 7c. Provide the number of clients/individuals served, if applicable.

The number of estimated readers of the Missouri Conservationist magazine per issue distributed is 1.4 million.

### 7d. Provide a customer satisfaction measure, if available.

We have revised our magazine renewal process and are continuing to refine it. For example, survey questions will be included in the process once a more complete online subscription renewal option is available. As a measure of satisfaction, however, we have a high rate of renewal by subscribers. As we refine the process further, more satisfaction data will become available.

## PROGRAM DESCRIPTION

**Department of Conservation**

**Program Name Private Land Services**

**Program is found in the following core budget(s):**

**1. What does this program do?**

This program provides resource education and technical assistance to private landowners interested in conserving the state's forest, fish, and wildlife resources. This includes working with landowners to provide financial assistance through a variety of federal and Department-sponsored programs for habitat improvement; providing technical assistance for wetland restoration and management; providing educational materials and opportunities to landowners; providing urban watershed expertise to communities, urban planners, and developers in the Kansas City and St. Louis areas; and developing conservation partnerships with state and federal agencies and private organizations involved in agricultural and wildlife habitat management efforts.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

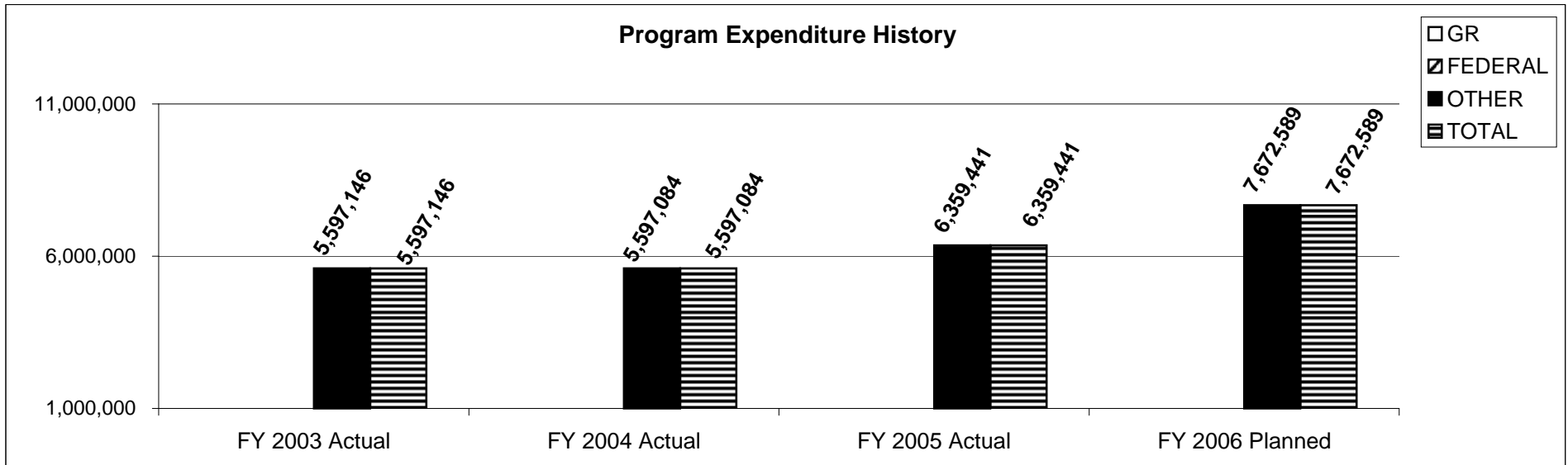
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Conservation Commission Fund (0609)

**7a. Provide an effectiveness measure.**

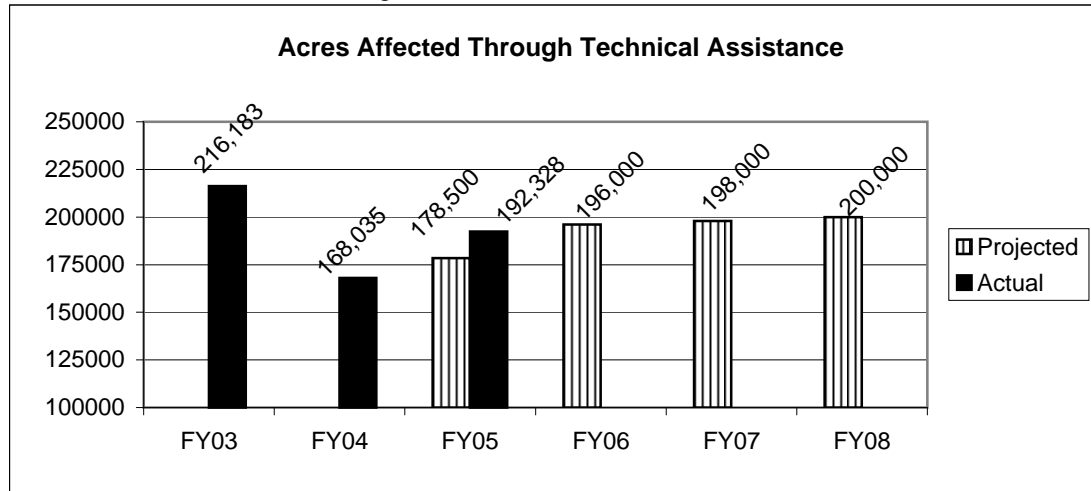
## PROGRAM DESCRIPTION

**Department of Conservation**

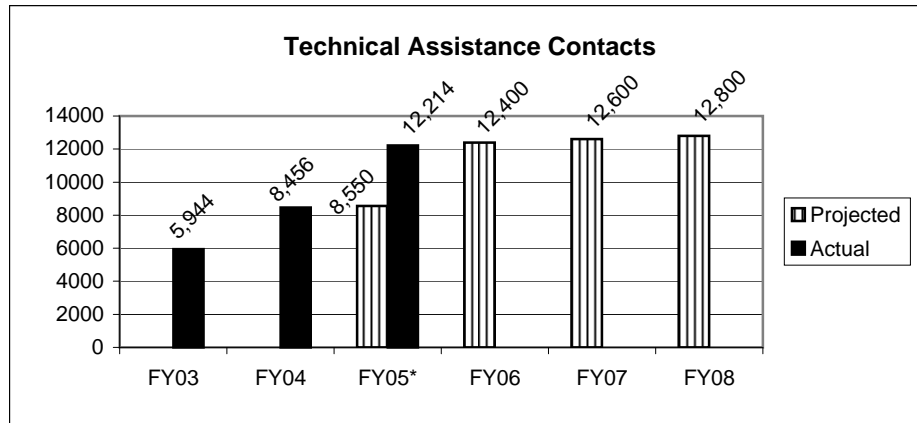
**Program Name Private Land Services**

**Program is found in the following core budget(s):**

Number of acres affected through technical assistance

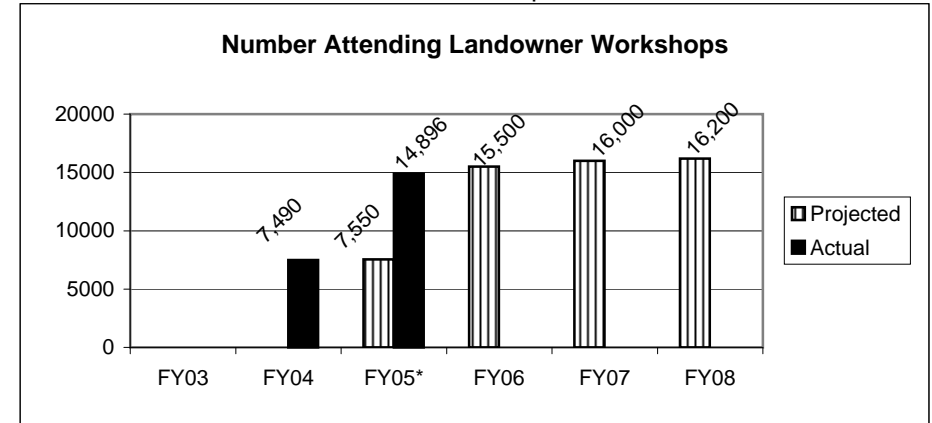


Number of technical assistance contacts with rural and urban landowners



\* Increase due to improved consistency in reporting and addition of 11 staff.

Number of attendees at landowner workshops



\* Increase due to improved consistency in reporting, addition of 11 staff, and additional workshops and events for new Quail and Grassland Bird Emphasis program.

**7b. Provide an efficiency measure.**

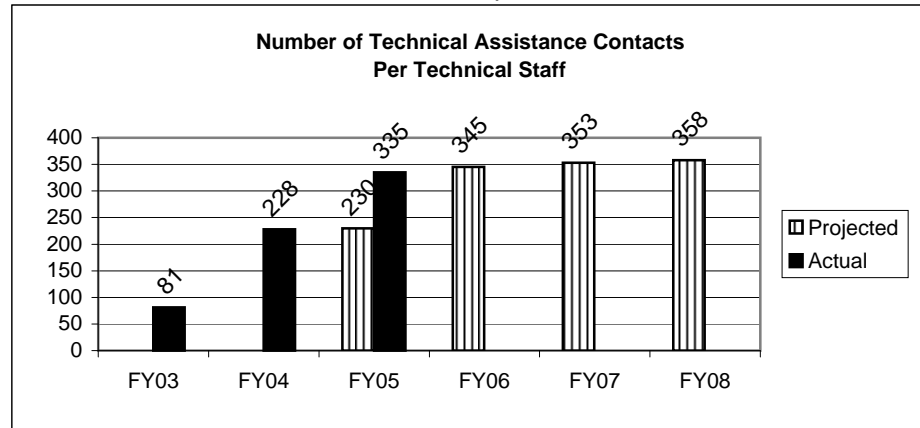
## PROGRAM DESCRIPTION

**Department of Conservation**

**Program Name Private Land Services**

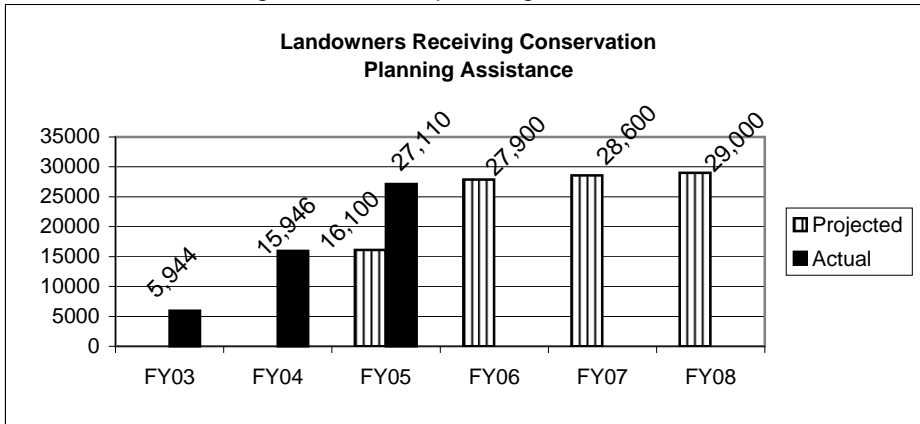
**Program is found in the following core budget(s):**

Number of technical assistance contacts per technical staff



**7c. Provide the number of clients/individuals served, if applicable.**

Landowners receiving conservation planning assistance



**7d. Provide a customer satisfaction measure, if available.**

In FY05, a landowner satisfaction survey was mailed to 6,563 Missourians, of 15,500 served, who had previously received private land assistance from the Department of Conservation. Over two-thirds (69 percent) of the respondents were very satisfied with the assistance they received and over 87 percent were very or somewhat satisfied.

## PROGRAM DESCRIPTION

**Department of Conservation**

**Program Name: Protection**

**Program is found in the following core budget(s):**

### 1. What does this program do?

This program provides law enforcement, information and education, and fish, wildlife, and forest management services via 204 commissioned conservation agents. Wildlife law enforcement efforts to maintain compliance with the Wildlife Code, and enforcement of other state laws for the safe public use of Department-owned lands, represent a major portion of this program's workload. Nearly equal priorities have also been established for wildlife management and public service programs. Conservation agents provide technical assistance and advice to landowners interested in improving wildlife populations and habitat on their lands. Agents maintain balanced community relations efforts and conduct programs for public information and education through frequent contacts with news media, youth groups, sportsmen's clubs, civic groups, and schools.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936

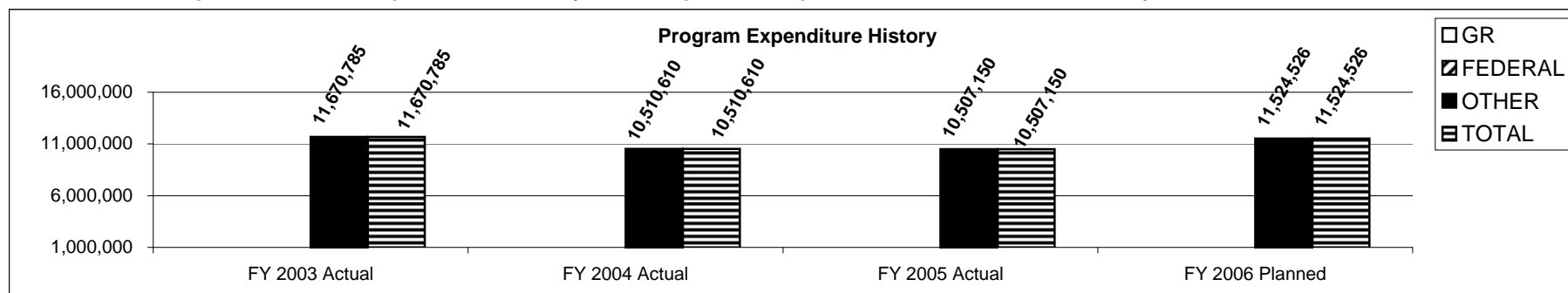
### 3. Are there federal matching requirements? If yes, please explain

No.

### 4. Is this a federally mandated program? If yes, please explain

No.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year



### 6. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

## PROGRAM DESCRIPTION

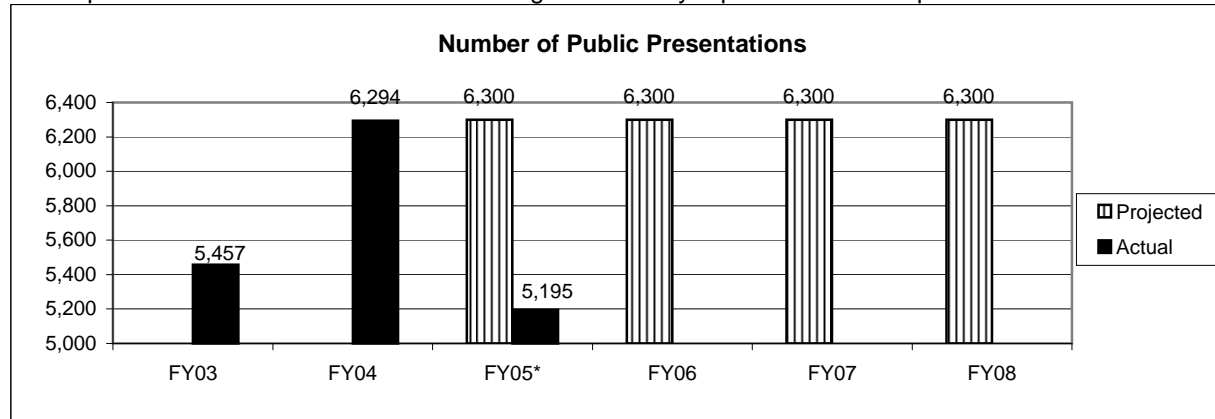
Department of Conservation

Program Name: Protection

Program is found in the following core budget(s):

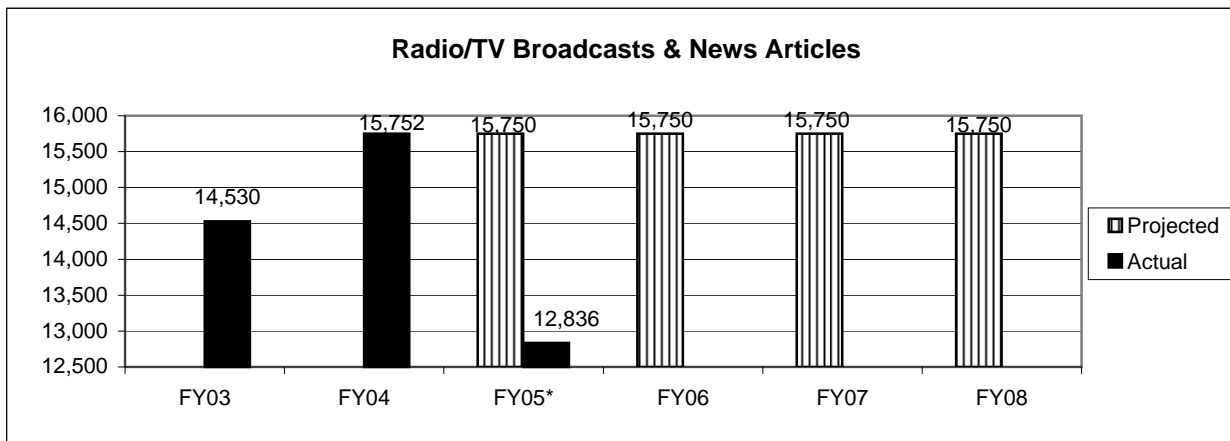
7a. Provide an effectiveness measure.

Public presentations or where Conservation Agents officially represented the Department at civic club meetings, classroom presentations, church groups, etc.



\*Actual number is lower than projection due to 18 vacancies/attrition that occurred in FY05.

Radio/TV Broadcasts & News Articles (Reflects number of times given messages are aired and articles written by agents are published in print.)



\*Actual number is lower than projection due to 18 vacancies/attrition that occurred in FY05.



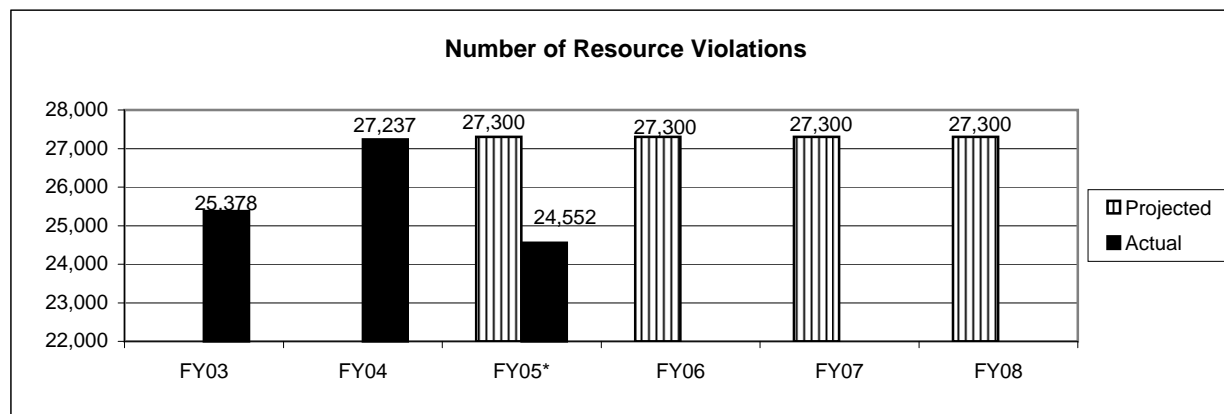
## PROGRAM DESCRIPTION

**Department of Conservation**

**Program Name: Protection**

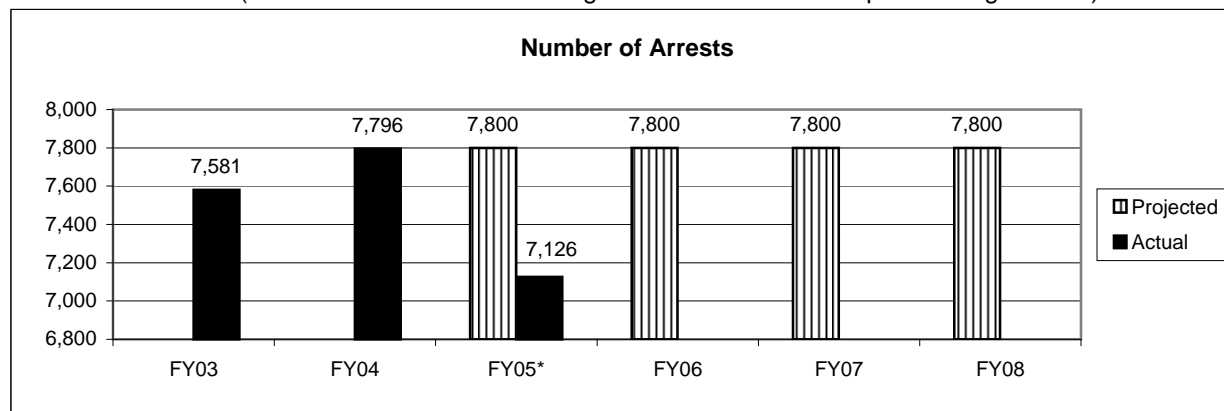
**Program is found in the following core budget(s):**

Number of resource violations. (Resource violations observed. Agents do not issue citations for every violation observed. Some are handled with an explanation, or verbal or written warnings.)



\*Actual number is lower than projection due to 18 vacancies/attrition that occurred in FY05.

Number of arrests. (Number of arrests for which agent could be listed as a prosecuting witness)



\*Actual number is lower than projection due to 18 vacancies/attrition that occurred in FY05.

## PROGRAM DESCRIPTION

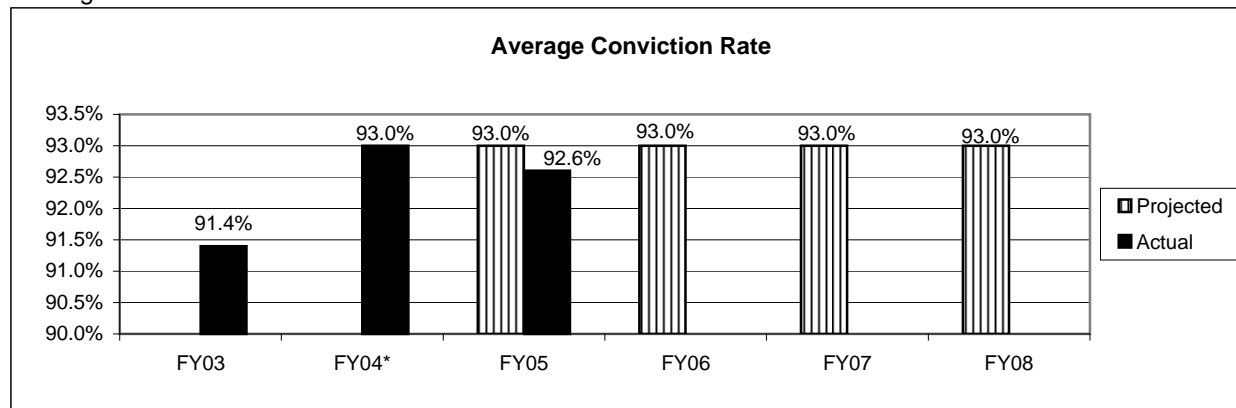
**Department of Conservation**

**Program Name: Protection**

**Program is found in the following core budget(s):**

**7b. Provide an efficiency measure.**

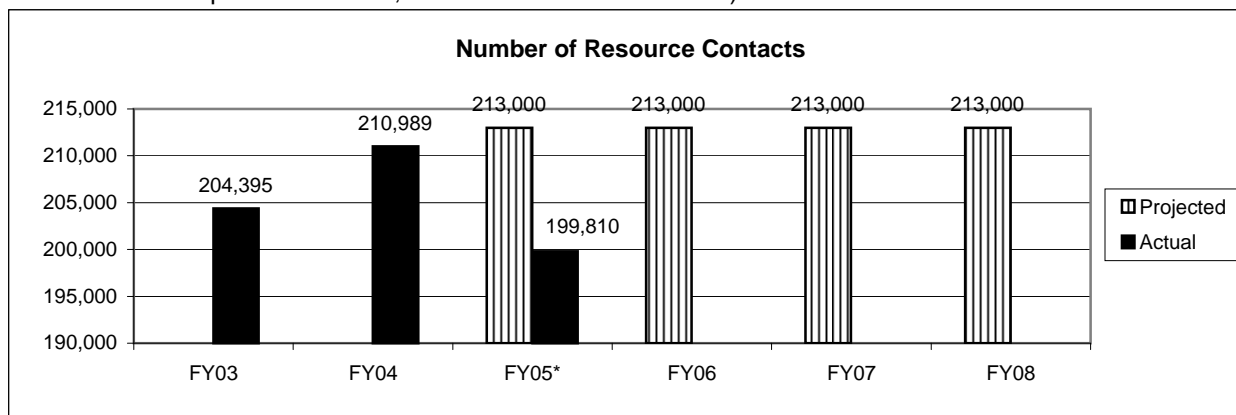
Average Conviction Rate.



\*FY04 records represent completed court actions.

**7c. Provide the number of clients/individuals served, if applicable.**

Number of resource contacts. (Resource contacts are resource users contacted including sport-fishermen, hunter/trappers, commercial, resource law enforcement compliance contacts, and miscellaneous contacts.)



\*Actual number is lower than projection due to 18 vacancies/attrition that occurred in FY05.

## PROGRAM DESCRIPTION

**Department of Conservation**

**Program Name: Protection**

**Program is found in the following core budget(s):**

Additionally, Missouri citizens enjoyed the benefits of a continuing Share the Harvest program in FY05 that provided 275,374 pounds of meat to needy families, 3,516 resource users were approved for Hunting Method Exemptions; and 436 Group Fishing for Therapy Permit Exemptions were issued.

**7d. Provide a customer satisfaction measure, if available.**

In a "2000 Conservation Monitor Survey: The Gallup Report," it was noted that 81% of Missourians agree that the "Department of Conservation is doing a good job of enforcing fish and wildlife laws." A subsequent survey, "Report of Results of the 2003 Conservation Opinion Survey for the Missouri Department of Conservation" conducted by University of Missouri Project Staff and Authors revealed the following opinion about the Missouri Department of Conservation "...doing a good job of enforcing fish and wildlife laws" (31% Strongly agreed; 27.7% Mildly agreed; 36.8 had no opinion; 3.3% Mildly disagreed; and 1.2% Strongly disagreed.)

## PROGRAM DESCRIPTION

**Department of Conservation**

**Program Name: Resource Science**

**Program is found in the following core budget(s):**

**1. What does this program do?**

This program provides forest, fish, and wildlife research, survey, and monitoring expertise. Emphasis areas for this program focus on (1) population management, (2) ecological processes, (3) large-scale conservation planning, (4) management evaluation, (5) human dimensions, (6) database management and information transfer, (7) accountability/business management, and (8) Department-wide GIS support and analysis.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Authorization for this program is by state constitutional mandate adopted November 3, 1936. Federal money is available through the Sport Fish Restoration Program for specific, authorized uses.

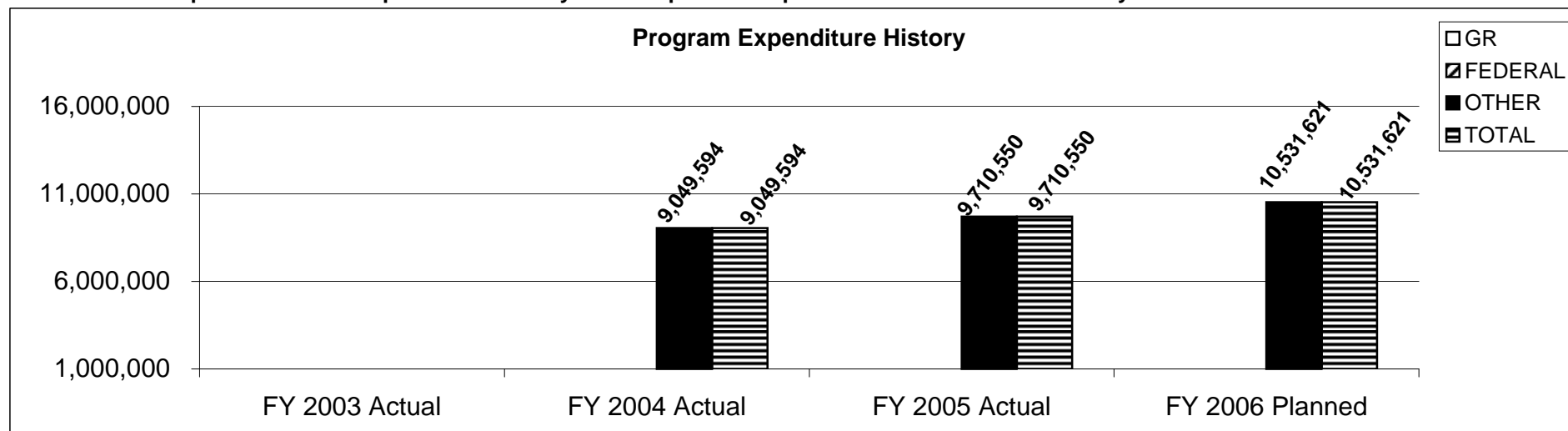
**3. Are there federal matching requirements? If yes, please explain.**

Yes. Federal money is available through the Sport Fish Restoration Program on a 75:25 (fed:state) match basis.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Conservation Commission Fund (0609)

## PROGRAM DESCRIPTION

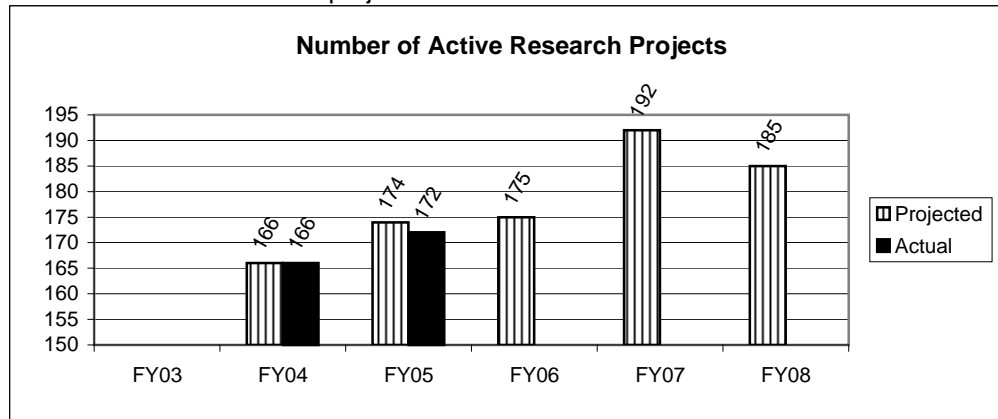
**Department of Conservation**

**Program Name: Resource Science**

**Program is found in the following core budget(s):**

**7a. Provide an effectiveness measure.**

Number of active research projects



**7b. Provide an efficiency measure.**

In FY05, staff in this program spent 127,602 hours working on research projects. The efficiency measure (total hours/number of projects) is 733.34 hours per project, or slightly over 1/3 of an FTE per project.

**7c. Provide the number of clients/individuals served, if applicable.**

Residents of the State of Missouri and visitors to our state are all potential clients. This program conducts research statewide and assists Department managers throughout the state. In addition to serving the public, Resource Science conducts training and workshops for Conservation Department staff.

**7d. Provide a customer satisfaction measure, if available.**

Since Resource Science serves primarily Conservation Department staff, customer satisfaction measures are reported in appropriate programs.

## PROGRAM DESCRIPTION

**Department of Conservation**

**Program Name: Human Resources**

**Program is found in the following core budget(s):**

**1. What does this program do?**

This program provides six major functions for the Department: (1) recruitment and selection, including Equal Employment Opportunity and Affirmative Action; (2) compensation and classification administration; (3) policy administration, including law and regulation compliance and employee relations; (4) training and development; (5) employee benefits administration, including administration of the Department's insurance program and other employee services; and (5) employee safety, including worker's compensation.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

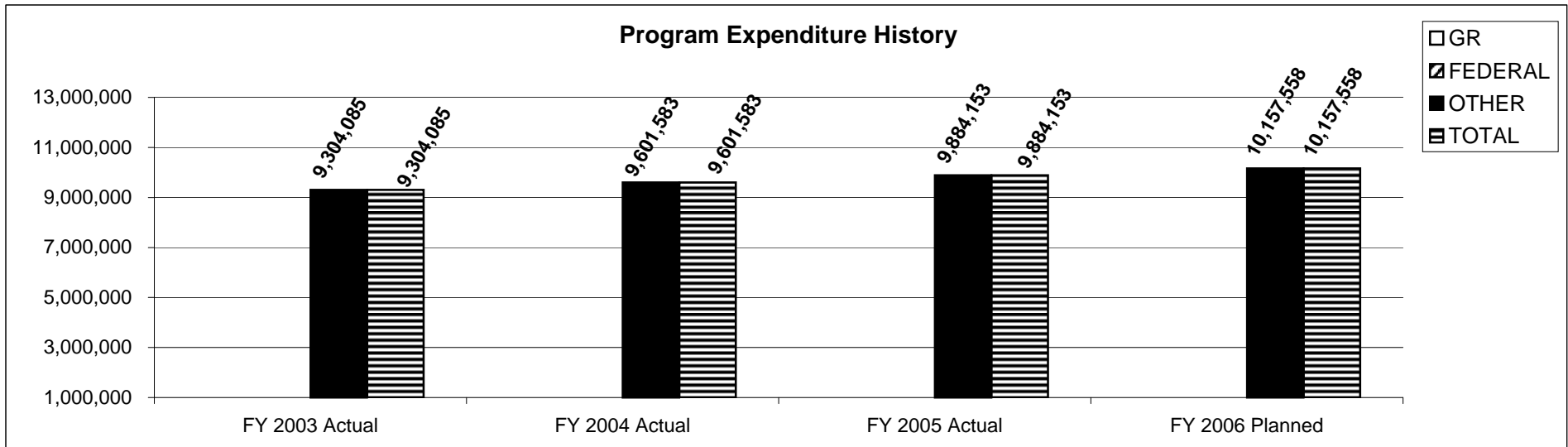
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No; however, elements of the program are federally mandated, such as the Fair Labor Standards Act, the Americans With Disabilities Act, Civil Rights Act, Health Insurance Protection and Privacy Act (HIPPA), etc.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Conservation Commission Fund (0609)

## PROGRAM DESCRIPTION

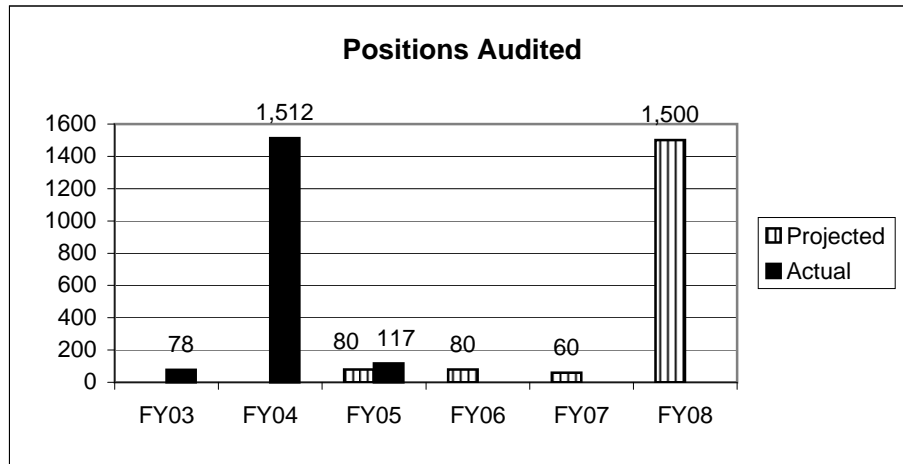
**Department of Conservation**

**Program Name: Human Resources**

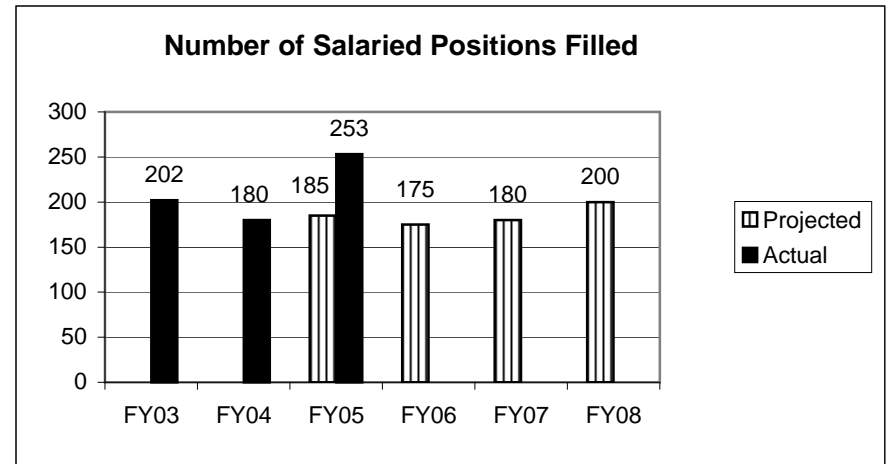
**Program is found in the following core budget(s):**

**7a. Provide an effectiveness measure.**

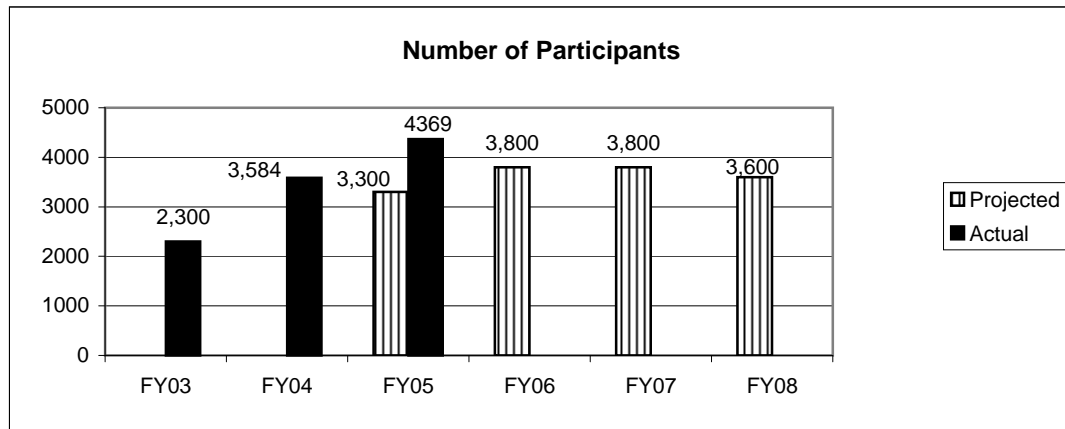
Number of positions audited.



Number of salaried vacancies filled.



Number of participants in Academy for Leadership Excellence courses.



## PROGRAM DESCRIPTION

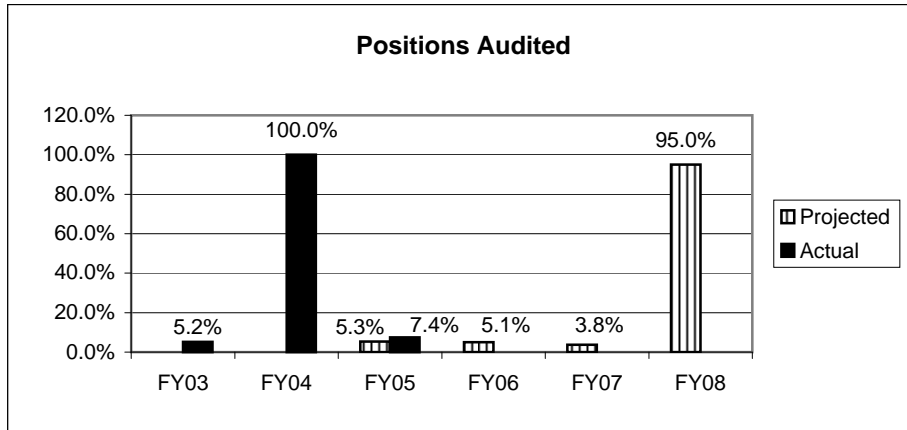
**Department of Conservation**

**Program Name: Human Resources**

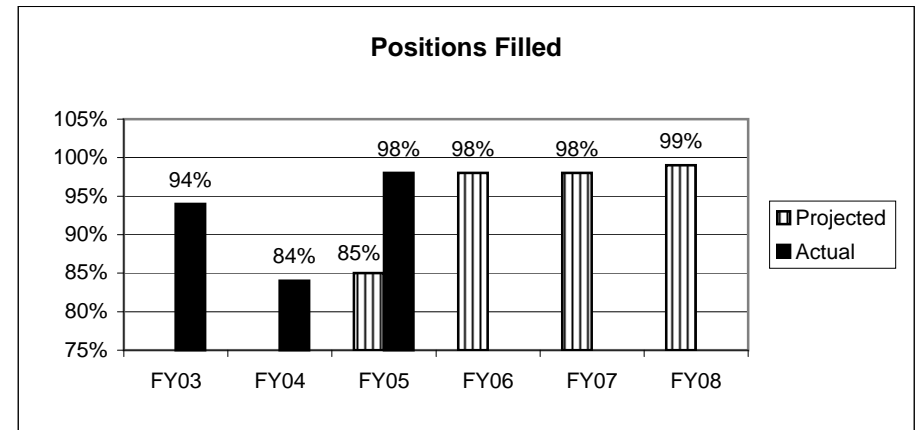
**Program is found in the following core budget(s):**

### 7b. Provide an efficiency measure.

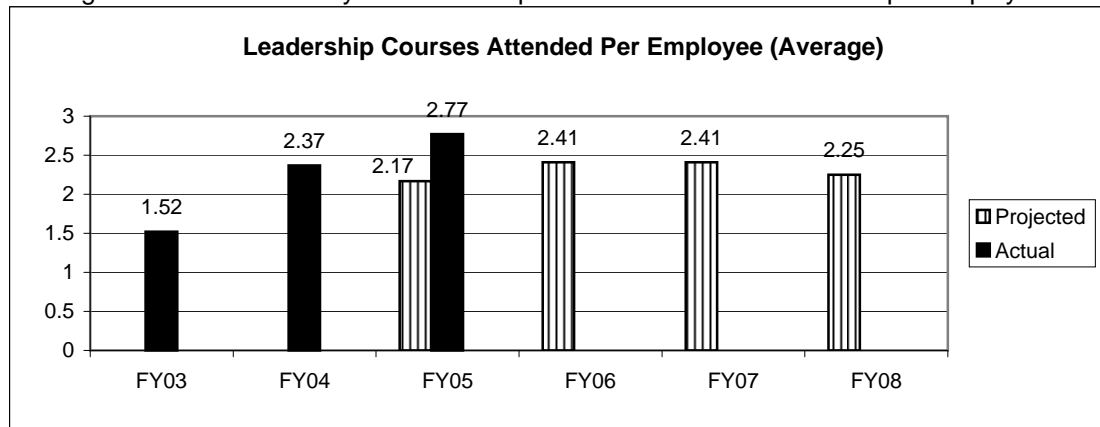
Percent of positions audited.



Percent of positions filled.



Average number of Academy for Leadership Excellence courses attended per employee.





## PROGRAM DESCRIPTION

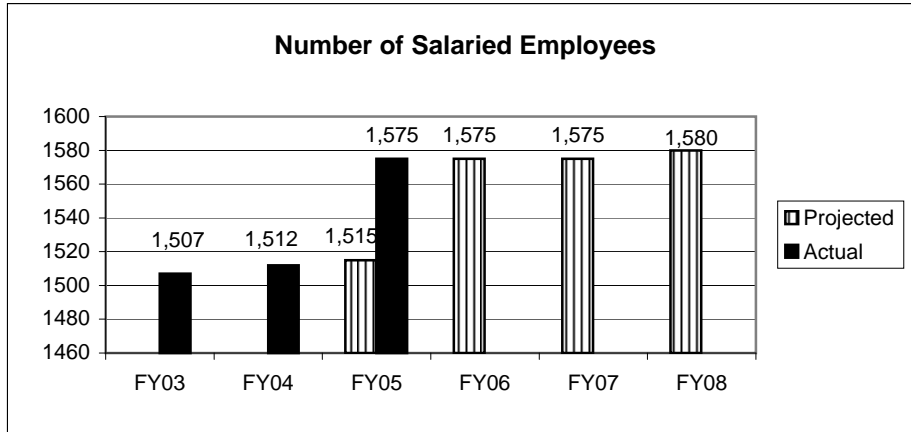
**Department of Conservation**

**Program Name: Human Resources**

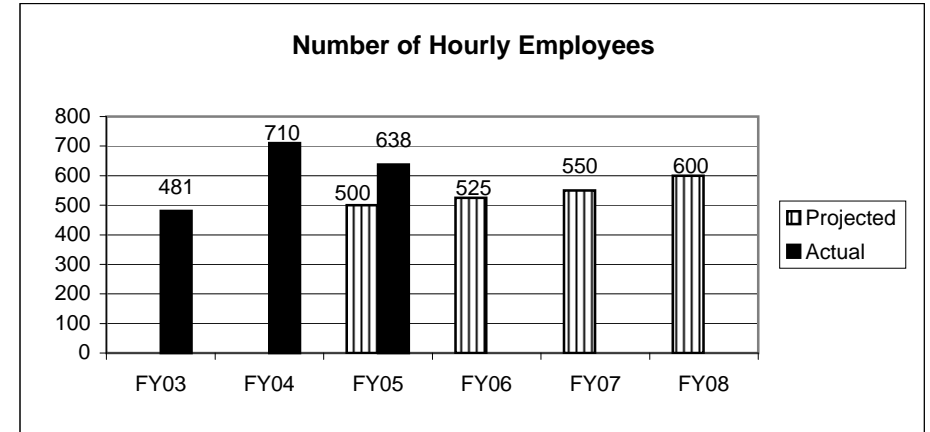
**Program is found in the following core budget(s):**

**7c. Provide the number of clients/individuals served, if applicable.**

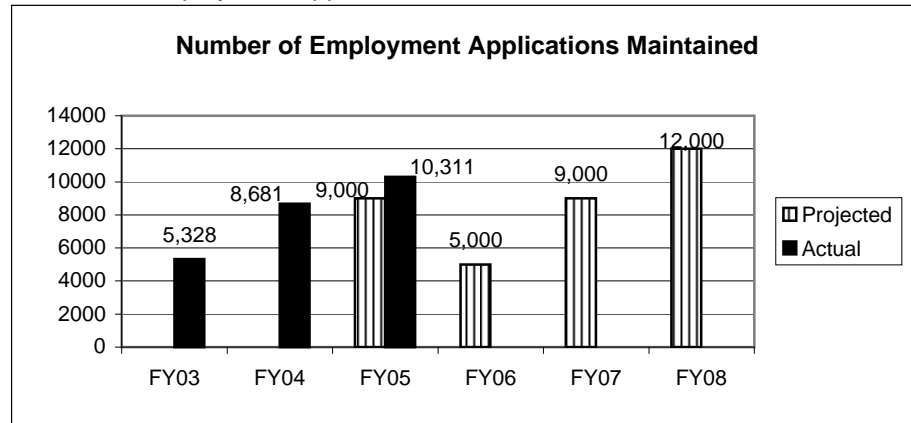
Number of salaried employees.



Number of hourly employees



Number of employment applications maintained.



## PROGRAM DESCRIPTION

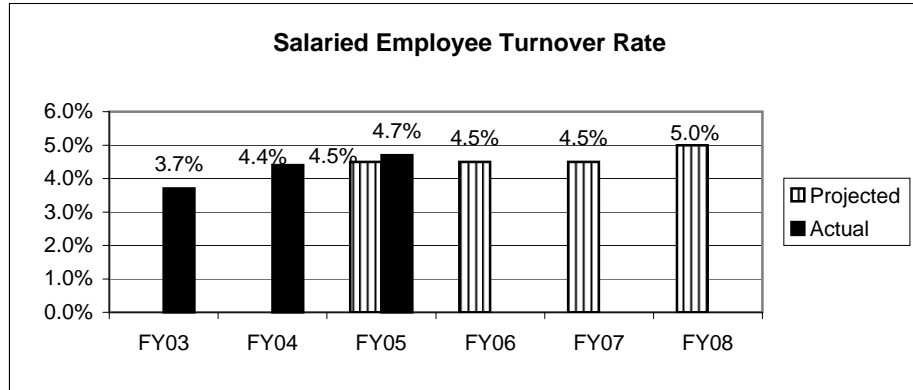
Department of Conservation

Program Name: Human Resources

Program is found in the following core budget(s):

7d. Provide a customer satisfaction measure, if available.

Turnover rate of salaried employees.



## PROGRAM DESCRIPTION

**Department of Conservation**

**Program Name: Administrative Services**

**Program is found in the following core budget(s):**

**1. What does this program do?**

This program coordinates business activities of the Conservation Department including grants and federal assistance; fiscal services; fleet management; aviation services; building and grounds maintenance; regional office expenditures; engineering, architectural and construction services; statewide infrastructure maintenance; hunting and fishing permits point of sale system; payments in lieu of taxes; information technology; and realty services.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

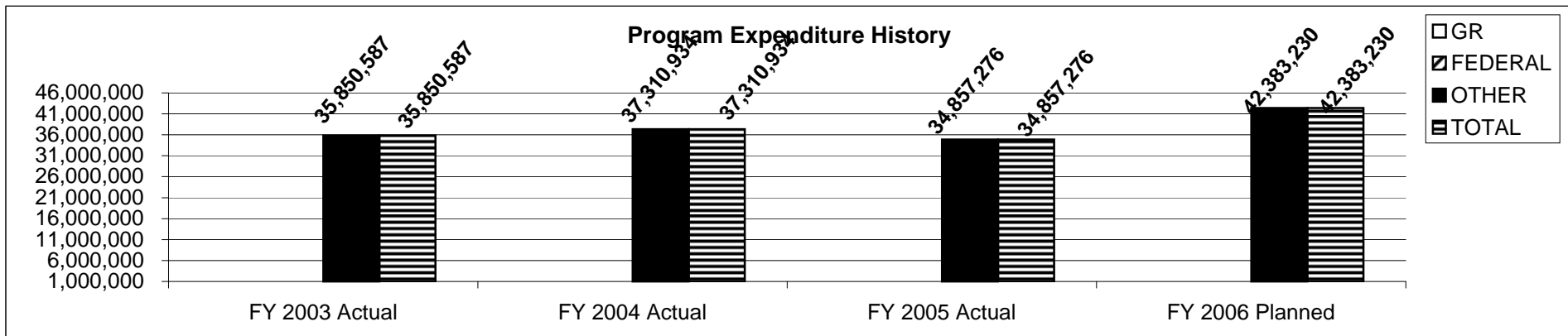
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Conservation Commission Fund (0609)

## PROGRAM DESCRIPTION

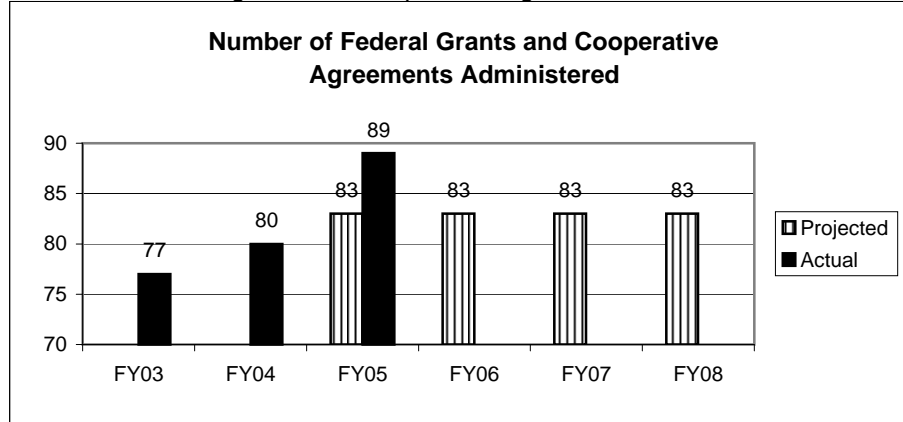
**Department of Conservation**

**Program Name: Administrative Services**

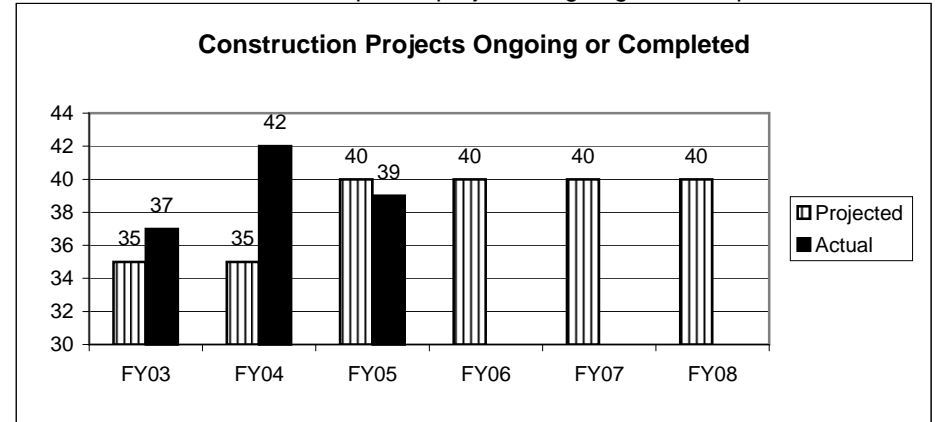
**Program is found in the following core budget(s):**

**7a. Provide an effectiveness measure.**

Number of federal grants and cooperative agreements administered

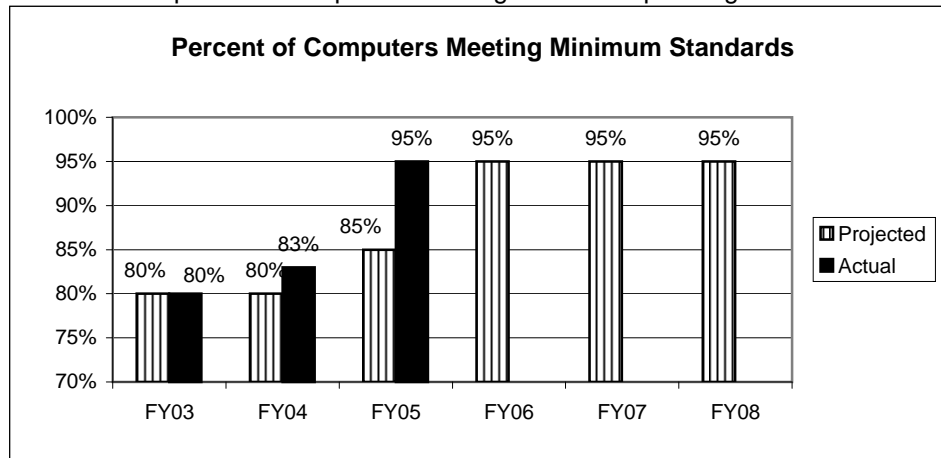


Number of construction/development projects ongoing and completed



**7b. Provide an efficiency measure.**

Percent of Department computers meeting minimum operating standards



## PROGRAM DESCRIPTION

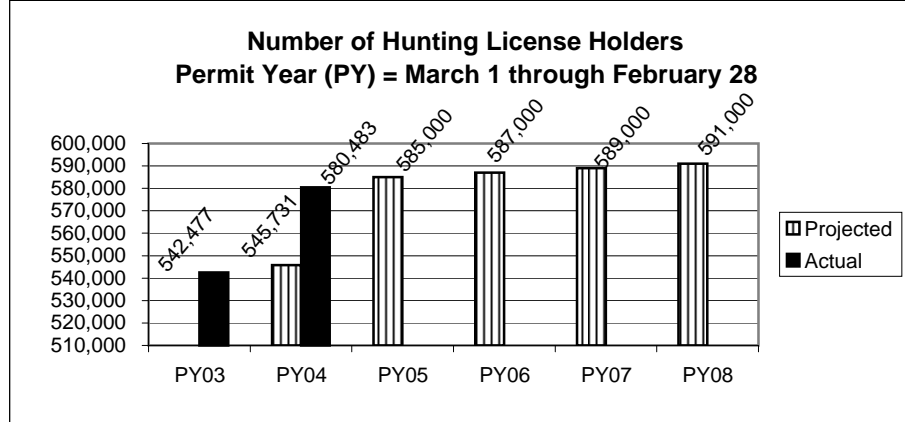
**Department of Conservation**

**Program Name: Administrative Services**

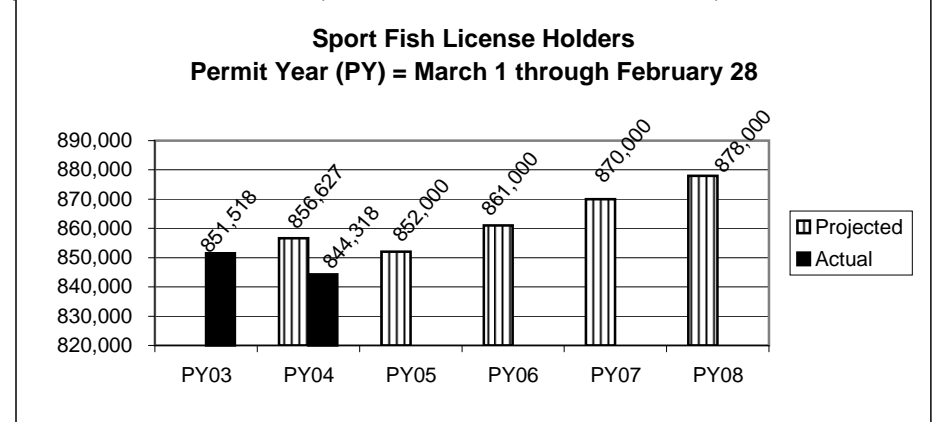
**Program is found in the following core budget(s):**

**7c. Provide the number of clients/individuals served, if applicable.**

Hunting License Holders (holders is defined as "individuals")

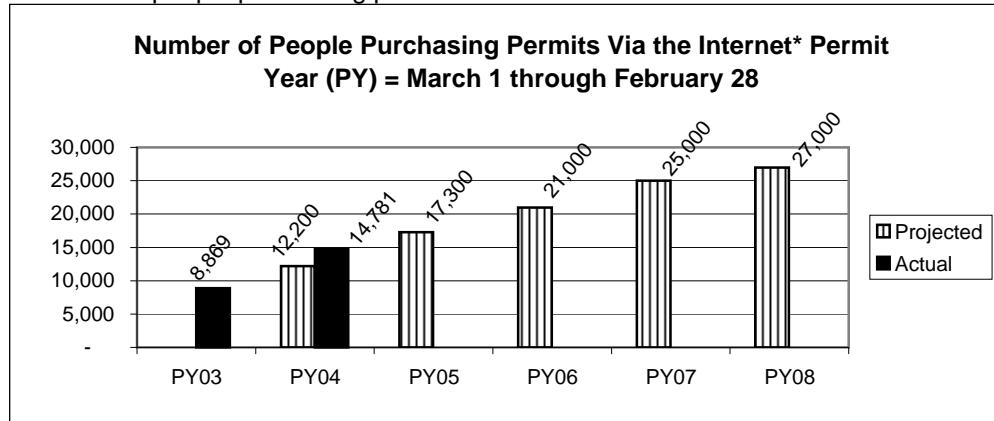


Sport Fish License Holders (holders is defined as "individuals")



**7d. Provide a customer satisfaction measure, if available.**

Number of people purchasing permits via internet \*



\* Online sales began in December, 2002.

## PROGRAM DESCRIPTION

**Department of Conservation**

**Program Name: Administration**

**Program is found in the following core budget(s):**

**1. What does this program do?**

This program contains the Director's office, internal auditor, legal counsel, legislative liaison, and policy and environmental coordination. Policy and environmental activities include Missouri and Mississippi River coordination, working closely with the Corps of Engineers on Clean Water Act and Section 401 and 404 issues, responding to requests for information regarding Missouri's sensitive species and communities, strategic planning, inter-and intra-agency coordination on a variety of projects and agreements with other state and federal agencies, public involvement, and social and economic surveys and analysis.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

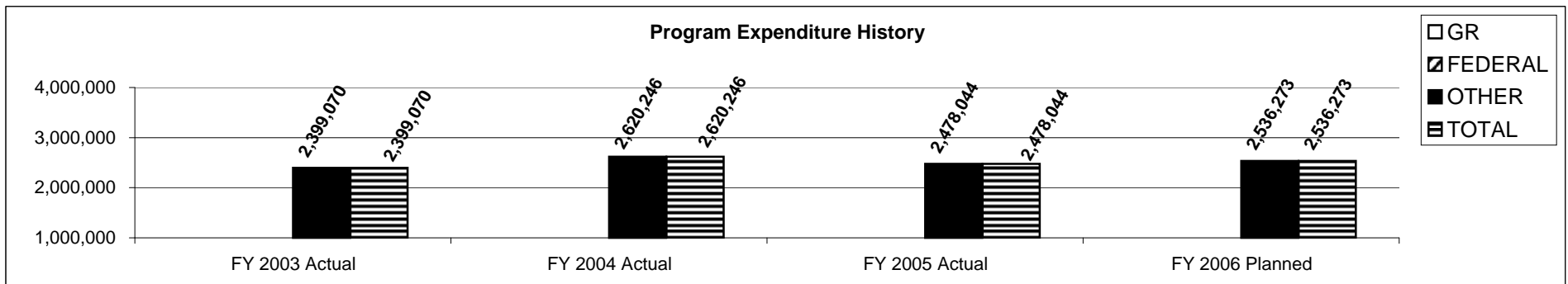
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Conservation Commission Fund (0609)

## PROGRAM DESCRIPTION

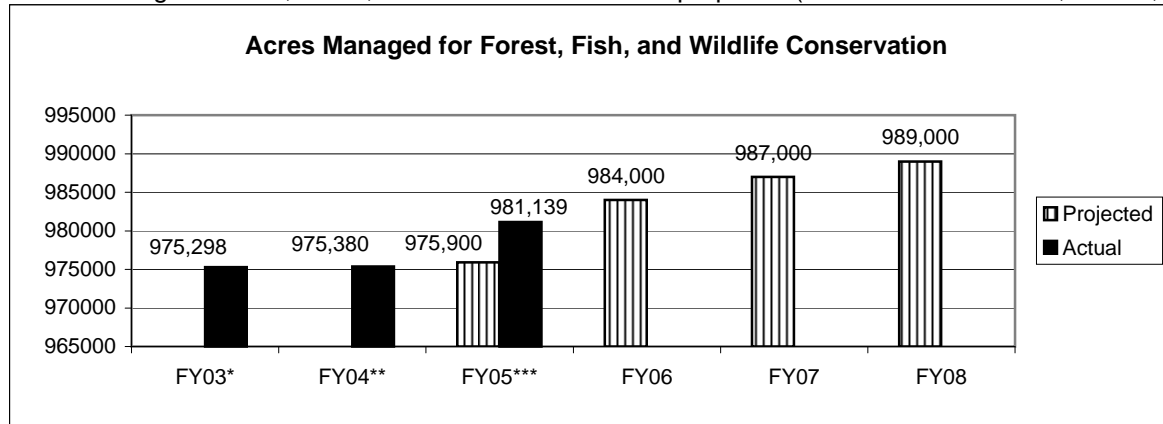
### Department of Conservation

**Program Name: Administration**

**Program is found in the following core budget(s):**

#### 7a. Provide an effectiveness measure.

Acres managed for fish, forest, and wildlife conservation purposes (includes acres owned, leased, and managed by cooperative agreement).



\* FY03 includes 200,039 acres of leased lands (U.S. Army Corps of Engineers, U.S. Fish and Wildlife Service, The Nature Conservancy, etc.) and cooperative management agreements with communities.

\*\* FY04 includes 199,086 acres of leased lands (U.S. Army Corps of Engineers, U.S. Fish and Wildlife Service, The Nature Conservancy, etc.) and cooperative management agreements with communities.

\*\*\* FY05 includes 200,699 acres of leased lands (U.S. Army Corps of Engineers, U.S. Fish and Wildlife Service, The Nature Conservancy, etc.) and cooperative management agreements with communities.

#### County Aid Road Trust Fund

This program was established in 1983 and allows for cost share (usually 50%; counties match with in-kind services) of roadway maintenance, with counties and other neighboring landowners, to assure area access roads are properly maintained and the public has adequate access to areas. In this program, counties request assistance (on-going maintenance and/or one-time road work); an annual, written cooperative agreement is prepared (services or materials to be provided); and payment is based upon invoices received from counties and townships.

|                                | FY03      | FY04      | FY05      | FY06      | FY07      | FY08      |
|--------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Cost share - projected         |           |           | \$350,000 | \$375,000 | \$390,000 | \$450,000 |
| Number of partners - projected |           |           | 60        | 63        | 68        | 80        |
| Cost share - actual            | \$241,760 | \$304,403 | \$354,968 |           |           |           |
| Number of partners-actual      | 53        | 55        | 61        |           |           |           |

## PROGRAM DESCRIPTION

**Department of Conservation**

**Program Name: Administration**

**Program is found in the following core budget(s):**

**7b. Provide an efficiency measure.**

An annual estimate of business activity generated in the state of Missouri by fish and wildlife recreation expenditures is \$3.4 billion. An annual estimate of business activity generated from the forest and forest products industry is \$4.4 billion. Annually, fish and wildlife recreation generates \$79 million in state sales taxes and forest products add another \$54 million for a total of \$133 million in state sales tax revenue.

**7c. Provide the number of clients/individuals served, if applicable.**

Every Missouri citizen benefits from healthy, sustainable, and well-managed fish, forest, and wildlife resources. Every Missouri citizen can visit one of over 900 conservation areas and accesses and request a free subscription to the Department's monthly magazine. Every Missouri landowner can request resource assistance on their property. The Department of Conservation maintains a widespread presence throughout the state that serves each Missourian in many ways. In addition to conservation areas and accesses, venues include nature centers, school programs, public seminars, teacher workshops, state and county fairs, hunter education classes, private landowner assistance, partnerships with rural fire departments, county partnerships, and community partnerships. Missourians also benefit from weekly newspaper articles, radio and television programs, free pamphlets, books, and publications, and information delivered by web pages and interactive media.

**7d. Provide a customer satisfaction measure, if available.**

In a survey conducted in FY03, over two-thirds of respondents said the Conservation Department was doing a good or excellent job of providing services for the state of Missouri. The study will be repeated in FY06.



**NEW DECISION ITEM**  
**RANK:** 5

|  |                          |
|--|--------------------------|
| <b>Department of Conservation</b>            | <b>Budget Unit</b> _____ |
| <b>Division: Conservation</b>                |                          |
| <b>DI Name: General Structure Adjustment</b> | <b>DI#0000012</b>        |

**1. AMOUNT OF REQUEST**

|              | FY 2007 Budget Request |          |          |          |
|--------------|------------------------|----------|----------|----------|
|              | GR                     | Federal  | Other    | Total    |
| PS           | 0                      | 0        | 0        | 0        |
| EE           | 0                      | 0        | 0        | 0        |
| PSD          | 0                      | 0        | 0        | 0        |
| <b>Total</b> | <b>0</b>               | <b>0</b> | <b>0</b> | <b>0</b> |

**FTE**                      **0.00**              **0.00**              **0.00**              **0.00**

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:    Conservation Commission Funds (0609)

|              | FY 2007 Governor's Recommendation |          |                  |          |
|--------------|-----------------------------------|----------|------------------|----------|
|              | GR                                | Fed      | Other            | Total    |
| PS           | 0                                 | 0        | 2,827,272        | 0        |
| EE           | 0                                 | 0        | 0                | 0        |
| PSD          | 0                                 | 0        | 0                | 0        |
| <b>Total</b> | <b>0</b>                          | <b>0</b> | <b>2,827,272</b> | <b>0</b> |

**FTE**                      **0.00**              **0.00**              **0.00**              **0.00**

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:    Conservation Commission Funds (0609)

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

|  |  |  |
|--|--|--|
| <input type="checkbox"/> New Legislation     | <input type="checkbox"/> New Program       | <input type="checkbox"/> Supplemental          |
| <input type="checkbox"/> Federal Mandate     | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up          | <input type="checkbox"/> Space Request     | <input type="checkbox"/> Equipment Replacement |
| <input checked="" type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____      |  |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Total Salary costs for this decision item is \$2,827,272, representing an approximate 4% department wide increase.

All costs for this decision item will be paid from Conservation Commission Funds.

Detail costs by job classification are shown on succeeding pages.

# MISSOURI DEPARTMENT OF CONSERVATION

## DECISION ITEM DETAIL

| Budget Unit                                   | FY 2005 | FY 2005 | FY 2006 | FY 2006 | FY 2007  | FY 2007  | FY 2007 | FY 2007 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                                 | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class                           | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR  | FTE     |
| <b>CONSERVATION PROGRAMS</b>                  |         |         |         |         |          |          |         |         |
| <b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b> |         |         |         |         |          |          |         |         |
| INTERN  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 6,744   | 0.00    |
| GENERAL WORKER                                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,157   | 0.00    |
| CONSERVATION AIDE                             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,884   | 0.00    |
| CONSERVATION ASST                             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 8,682   | 0.00    |
| ACCOUNTING ASSISTANT                          | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 16,411  | 0.00    |
| ACCOUNTING TECHNICIAN                         | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 11,978  | 0.00    |
| DATA ENTRY OPERATOR II                        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 934     | 0.00    |
| DATA ENTRY TECHNICIAN                         | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,408   | 0.00    |
| INFO TECH ASSISTANT                           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 210     | 0.00    |
| COMPUTER OPERATOR                             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,222   | 0.00    |
| PROGRAMMER/DATABASE MGR                       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 6,514   | 0.00    |
| SYSTEMS ANALYST                               | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,951   | 0.00    |
| INFORMATION TECHNOLOGY SPEC                   | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 31,243  | 0.00    |
| INFORMATION TECHNOLOGY COORD                  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 11,401  | 0.00    |
| INFORMATION TECHNOLOGY MANAGER                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,420   | 0.00    |
| IT SUPPORT TECHNICIAN                         | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 12,697  | 0.00    |
| INFO TECH ANALYST                             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 8,995   | 0.00    |
| CADD SPECIALIST                               | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,455   | 0.00    |
| GIS ASSISTANT                                 | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,619   | 0.00    |
| GIS TECHNICIAN                                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 55      | 0.00    |
| ASST GIS ANALYST                              | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 944     | 0.00    |
| ASST GIS SPECIALIST                           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,510   | 0.00    |
| BIOMETRICIAN                                  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 6,435   | 0.00    |
| COMMUNICATIONS ASSISTANT                      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 880     | 0.00    |
| PUBLIC SERVICE ASSISTANT                      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 35,797  | 0.00    |
| MAIL SERVICES ASSISTANT                       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,878   | 0.00    |
| GENERAL CLERK                                 | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,565   | 0.00    |
| MARKETING ASSISTANT                           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 876     | 0.00    |
| DISTRIBUTION CENTER SUPV                      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,484   | 0.00    |
| MARKETING SPECIALIST                          | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,484   | 0.00    |
| MAGAZINE CIRCULATION ASSISTANT                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,153   | 0.00    |
| HUMAN RESOURCES TECH                          | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,198   | 0.00    |

**MISSOURI DEPARTMENT OF CONSERVATION**
**DECISION ITEM DETAIL**

| Budget Unit                                   | FY 2005 | FY 2005 | FY 2006 | FY 2006 | FY 2007  | FY 2007  | FY 2007 | FY 2007 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                                 | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class                           | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR  | FTE     |
| <b>CONSERVATION PROGRAMS</b>                  |         |         |         |         |          |          |         |         |
| <b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b> |         |         |         |         |          |          |         |         |
| HUMAN RESOURCES DATA ANALYST                  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,645   | 0.00    |
| HUMAN RESOURCE SVCS ANALYST                   | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,564   | 0.00    |
| SPECIAL PERMITS TECHNICIAN                    | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,068   | 0.00    |
| DUPLICATING EQUIPMENT OPER I                  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,957   | 0.00    |
| DUPLICATING EQUIPMENT OPER II                 | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,286   | 0.00    |
| PRINTING PRODUCTION SPECIALIST                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,373   | 0.00    |
| DESIGN PRODUCTION ASST                        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,222   | 0.00    |
| PRINTING & MAILING SUPERVISOR                 | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,455   | 0.00    |
| CLERK TYPIST                                  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,326   | 0.00    |
| ADMINISTRATIVE STAFF ASSISTANT                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 71,181  | 0.00    |
| OFFICE SUPERVISOR                             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 18,421  | 0.00    |
| OFFICE MANAGER                                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 22,432  | 0.00    |
| LEGAL SECRETARY                               | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,321   | 0.00    |
| ADMINISTRATIVE ASSISTANT                      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,544   | 0.00    |
| EXECUTIVE ASSISTANT                           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,282   | 0.00    |
| RESOURCE AIDE                                 | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 62,432  | 0.00    |
| RESOURCE ASSISTANT                            | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 290,799 | 0.00    |
| FISHERIES TECHNICIAN                          | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 47      | 0.00    |
| RESOURCE TECHNICIAN                           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 123,234 | 0.00    |
| RANGE OFFICER                                 | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 5,549   | 0.00    |
| WILDLIFE TECHNICIAN                           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,301   | 0.00    |
| FOREST MANAGEMENT TECHNICIAN                  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,967   | 0.00    |
| EXCESS PROPERTY TECHNICIAN                    | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,169   | 0.00    |
| EXCESS PROPERTY COORDINATOR                   | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,484   | 0.00    |
| ENGINEERING AIDE                              | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,933   | 0.00    |
| SR. CARTOGRAPHER                              | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,876   | 0.00    |
| CONTRACT SUPERVISOR                           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 14,962  | 0.00    |
| SOILS TECHNICIAN                              | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,668   | 0.00    |
| CONTRACT SUPERINTENDENT                       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,110   | 0.00    |
| SURVEY CREW TECHICIAN                         | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 6,062   | 0.00    |
| SURVEY CREW SUPERVISOR                        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 8,014   | 0.00    |
| LAND SURVEYOR                                 | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,220   | 0.00    |

# MISSOURI DEPARTMENT OF CONSERVATION

## DECISION ITEM DETAIL

| Budget Unit                                   | FY 2005 | FY 2005 | FY 2006 | FY 2006 | FY 2007  | FY 2007  | FY 2007 | FY 2007 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                                 | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class                           | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR  | FTE     |
| <b>CONSERVATION PROGRAMS</b>                  |         |         |         |         |          |          |         |         |
| <b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b> |         |         |         |         |          |          |         |         |
| SURVEY SUPERINTENDENT                         | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,420   | 0.00    |
| ENGINEERING DRAFTING TECHNICIN                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 6,139   | 0.00    |
| DRAFTING SUPERVISOR                           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,110   | 0.00    |
| PHOTO LIBRARY TECHNICIAN                      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,046   | 0.00    |
| ASSOCIATE DESIGNER                            | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 494     | 0.00    |
| SIGN SHOP SUPERVISOR                          | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,373   | 0.00    |
| SIGH SHOP SPECIALIST                          | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 120     | 0.00    |
| ELECTRONICS TECHNICIAN                        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 13,796  | 0.00    |
| SIGN TECHNICIAN                               | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,620   | 0.00    |
| MAINTENANCE MECHANIC                          | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,496   | 0.00    |
| CARPENTER                                     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 38,745  | 0.00    |
| LEAD CARPENTER                                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 23,968  | 0.00    |
| MAINT CREW LEADER                             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 15,852  | 0.00    |
| FOOD SERVICES TECHNICIAN                      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 279     | 0.00    |
| MAINTENANCE TECHNICIAN                        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,558   | 0.00    |
| MAINTENANCE ASSISTANT                         | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 20,033  | 0.00    |
| LEAD FACILITIES MGMT TECH                     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,373   | 0.00    |
| MAINTENANCE SUPERVISOR                        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 15,512  | 0.00    |
| FACILITY MGMT SPECIALIST                      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,238   | 0.00    |
| SECURITY OFFICER                              | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 53      | 0.00    |
| FACILITY MAINTENANCE TECH                     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 13,440  | 0.00    |
| SHIPPING SERVICES TECHNICIAN                  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 932     | 0.00    |
| DISTRIBUTION CENTER ASSISTANT                 | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 880     | 0.00    |
| WAREHOUSE SERVICES TECHNICIAN                 | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,965   | 0.00    |
| EQUIPMENT SERVICE TECHNICIAN                  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,021   | 0.00    |
| CONSTRUCTION ASSISTANT                        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 217     | 0.00    |
| HEAVY EQUIPMENT OPERATOR                      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 60,124  | 0.00    |
| LEAD EQUIPMENT OPERATOR                       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 24,293  | 0.00    |
| EQUIPMENT MECHANIC II                         | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 756     | 0.00    |
| EQUIPMENT SHOP TECHNICIAN                     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 32,559  | 0.00    |
| ASST EQUIPMENT SHOP SUPV                      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,400   | 0.00    |
| EQUIPMENT SHOP SUPERVISOR I                   | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,348   | 0.00    |

# MISSOURI DEPARTMENT OF CONSERVATION

## DECISION ITEM DETAIL

| Budget Unit                                   | FY 2005 | FY 2005 | FY 2006 | FY 2006 | FY 2007  | FY 2007  | FY 2007 | FY 2007 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                                 | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class                           | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR  | FTE     |
| <b>CONSERVATION PROGRAMS</b>                  |         |         |         |         |          |          |         |         |
| <b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b> |         |         |         |         |          |          |         |         |
| EQUIPMENT SHOP SUPERVISOR II                  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,913   | 0.00    |
| AIRCRAFT MECHANIC                             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,058   | 0.00    |
| GROUND SUPERVISOR                             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,428   | 0.00    |
| MAINTENANCE AIDE                              | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,481   | 0.00    |
| LANDSCAPE ARCHITECT                           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 272     | 0.00    |
| TECHNICAL & ADMIN COORD                       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,567   | 0.00    |
| MECHANICAL ENGINEER                           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,722   | 0.00    |
| CONST & MAINT SUPERINTENDENT                  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 17,696  | 0.00    |
| PROJECT COORDINATOR                           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 239     | 0.00    |
| AIRCRAFT PILOT                                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 7,876   | 0.00    |
| BUSINESS & SUPPORT SVS MGR                    | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 6,245   | 0.00    |
| CHIEF AIRCRAFT PILOT                          | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,327   | 0.00    |
| REALTY SPECIALIST                             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,674   | 0.00    |
| REALTY SERVICES SUPV                          | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,238   | 0.00    |
| ARCHITECT                                     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,373   | 0.00    |
| ELECTRICAL ENGINEER                           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,517   | 0.00    |
| CIVIL ENGINEERING SUPV                        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,832   | 0.00    |
| PROJECT ENGINEER                              | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 23,562  | 0.00    |
| FISHERIES INFO SPECIALIST                     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,198   | 0.00    |
| FISHERIES BIOLOGIST                           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,388   | 0.00    |
| SPECIAL PROGRAMS COORD                        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 962     | 0.00    |
| FISHERIES STAFF BIOLOGIST                     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 10,207  | 0.00    |
| HATCHERY MANAGER I                            | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 14,416  | 0.00    |
| HATCHERY MANAGER II                           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,029   | 0.00    |
| FISHERIES PROGRAM COORDINATOR                 | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,170   | 0.00    |
| FISHERIES PROGRAMS SUPV                       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,746   | 0.00    |
| AQUACULTURE SPECIALIST                        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,460   | 0.00    |
| AQUACULTURE BIOLOGIST                         | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,573   | 0.00    |
| WAREM WATER HATCHERY SUPV                     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,282   | 0.00    |
| COLD WATER HATCHERY SUPV                      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,468   | 0.00    |
| ASSISTANT HATCHERY MANAGER                    | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 11,189  | 0.00    |
| ASST HATCHERY MNGR II                         | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,191   | 0.00    |

# MISSOURI DEPARTMENT OF CONSERVATION

## DECISION ITEM DETAIL

| Budget Unit                                   | FY 2005 | FY 2005 | FY 2006 | FY 2006 | FY 2007  | FY 2007  | FY 2007 | FY 2007 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                                 | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class                           | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR  | FTE     |
| <b>CONSERVATION PROGRAMS</b>                  |         |         |         |         |          |          |         |         |
| <b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b> |         |         |         |         |          |          |         |         |
| FISHERIES MANAGEMENT BIOLOGIST                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 78,625  | 0.00    |
| FISHERIES MANAGEMENT ASST                     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,373   | 0.00    |
| FISHERIES REGIONAL SUPV                       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 18,304  | 0.00    |
| RESOURCE SCIENCE ASSISTANT                    | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 17,801  | 0.00    |
| FISHERIES RESEARCH BIOLOGIST                  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 825     | 0.00    |
| VOLUNTEER WATER QUALITY CORD                  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,668   | 0.00    |
| STREAM SERVICES PROGRAM SUPV                  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,990   | 0.00    |
| DISTRICT FORESTER                             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,373   | 0.00    |
| FORESTRY DISTRICT SUPERVISOR                  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 8,294   | 0.00    |
| FORESTRY REGIONAL SUPV                        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 18,858  | 0.00    |
| FIRE TRAINING COORDINATOR                     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,345   | 0.00    |
| RESOURCE SCIENTIST                            | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 94,535  | 0.00    |
| FORESTRY RESEARCH SUPV                        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,937   | 0.00    |
| URBAN FORESTER                                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 15,400  | 0.00    |
| RESOURCE FORESTER ASST                        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 8,088   | 0.00    |
| RESOURCE FORESTER                             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 80,402  | 0.00    |
| RESOURCE SCIENCE LIAISON                      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,484   | 0.00    |
| RESOURCE STAFF SCIENTIST                      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 16,489  | 0.00    |
| FOREST NURSERY SUPERVISOR                     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,618   | 0.00    |
| FORESTRY FIELD PROGRAMS SUPV                  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 8,641   | 0.00    |
| PRIVATE LAND SVCS DIVISION ADM                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,122   | 0.00    |
| PRIVATE LAND SERVICES CHIEF                   | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 5,551   | 0.00    |
| PRIVATE LAND PROGRAMS SUPV                    | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,373   | 0.00    |
| PRIVATE LAND SVS REGIONAL SUPV                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 17,857  | 0.00    |
| PRIVATE LAND FIELD PRGS SUPV                  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,069   | 0.00    |
| PRIVATE LAND PROGRAMS COORD                   | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,990   | 0.00    |
| PRIVATE LAND CONSERVATIONIST                  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 90,394  | 0.00    |
| WILDLIFE DAMAGE BIOLOGIST                     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 9,811   | 0.00    |
| GROW NATIVE COMMUN SPEC                       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,805   | 0.00    |
| MISSOURI ECOTYPE COORD                        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,347   | 0.00    |
| OUTDOOR EDUC CNTR SUPV                        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 7,823   | 0.00    |
| COMMUNITY CONSERVATIONIST                     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,480   | 0.00    |

# MISSOURI DEPARTMENT OF CONSERVATION

## DECISION ITEM DETAIL

| Budget Unit                                   | FY 2005 | FY 2005 | FY 2006 | FY 2006 | FY 2007  | FY 2007  | FY 2007 | FY 2007 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                                 | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class                           | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR  | FTE     |
| <b>CONSERVATION PROGRAMS</b>                  |         |         |         |         |          |          |         |         |
| <b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b> |         |         |         |         |          |          |         |         |
| PVT LAND CONS ASST                            | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,068   | 0.00    |
| RECREATION SPECIALIST                         | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,769   | 0.00    |
| NATURAL HISTORY REG. BIOLOGIST                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 16,228  | 0.00    |
| AST NATURAL HISTORY BIOLOGIST                 | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,736   | 0.00    |
| ASST NATURE CENTER MGR                        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 7,337   | 0.00    |
| EDUCATION OUTREACH COORD                      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 12,019  | 0.00    |
| CONSERVATION EDUCATION SUPV                   | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,278   | 0.00    |
| ASSISTANT NATURALIST                          | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,131   | 0.00    |
| NATURE CENTER MANAGER                         | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 9,846   | 0.00    |
| NATURALIST                                    | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 26,432  | 0.00    |
| NATURALIST PROGRAM SUPV                       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,512   | 0.00    |
| INTERPRETIVE PROGRAMS SUPV                    | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,115   | 0.00    |
| WOW MUSEUM INSTRUCTOR                         | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,834   | 0.00    |
| RESOURCE SCIENCE FIELD CHF                    | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,886   | 0.00    |
| RESOURCE SCIENCE CENTER CHIEF                 | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,830   | 0.00    |
| RESOURCE SCIENCE DIV ADM                      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,122   | 0.00    |
| WILDLIFE SERVICES BIOLOGIST                   | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 8,979   | 0.00    |
| SURVEY COORDINATOR                            | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,605   | 0.00    |
| RESOURCES ANALYST                             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,840   | 0.00    |
| GIS ANALYST                                   | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,225   | 0.00    |
| PUBLIC INVOLVEMENT COORD                      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,728   | 0.00    |
| GIS SPECIALIST                                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 6,461   | 0.00    |
| STRATEGIC PLANNING COORDINATOR                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,195   | 0.00    |
| POLICY COORDINATOR                            | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 8,120   | 0.00    |
| GIS SUPERVISOR                                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,282   | 0.00    |
| POLICY SUPERVISOR                             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,468   | 0.00    |
| FEDERAL AID COORDINATOR                       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,373   | 0.00    |
| DESIGNER                                      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,786   | 0.00    |
| WILDLIFE ARTIST                               | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,340   | 0.00    |
| OUTREACH SUPERVISOR                           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,468   | 0.00    |
| ART DEPARTMENT SUPERVISOR                     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,636   | 0.00    |
| ASST INTERACTIVE MEDIA SPEC                   | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 531     | 0.00    |

# MISSOURI DEPARTMENT OF CONSERVATION

## DECISION ITEM DETAIL

| Budget Unit                                   | FY 2005 | FY 2005 | FY 2006 | FY 2006 | FY 2007  | FY 2007  | FY 2007 | FY 2007 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                                 | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class                           | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR  | FTE     |
| <b>CONSERVATION PROGRAMS</b>                  |         |         |         |         |          |          |         |         |
| <b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b> |         |         |         |         |          |          |         |         |
| WEB DEVELOPER                                 | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,210   | 0.00    |
| INTERACTIVE MEDIA SUPV                        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,913   | 0.00    |
| BROADCAST PROD SPECIALIST                     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,029   | 0.00    |
| METRO MEDIA SPECIALIST                        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,847   | 0.00    |
| COMMUNITY OUTREACH SPECIALIST                 | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,249   | 0.00    |
| OMBUDSMAN                                     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,420   | 0.00    |
| NEWS SERVICES COORDINATOR                     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,879   | 0.00    |
| VIDEO PRODUCTION SPEC                         | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,951   | 0.00    |
| VIDEOGRAPHER                                  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,543   | 0.00    |
| EDITOR  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 554     | 0.00    |
| PUBLICATIONS SUPV                             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,110   | 0.00    |
| MAGAZINE EDITOR                               | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,029   | 0.00    |
| EDITOR/DESIGNER                               | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 6,108   | 0.00    |
| PHOTOGRAPHER                                  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,321   | 0.00    |
| MAGAZINE MANAGING EDITOR                      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,321   | 0.00    |
| PHOTO DEPARTMENT SUPV                         | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,110   | 0.00    |
| LEAD EXHIBITS CARPENTER                       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,373   | 0.00    |
| EXHIBITS DESIGNER                             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,198   | 0.00    |
| AUDIO PRODUCER                                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,455   | 0.00    |
| URBAN FISHING INSTRUCTOR                      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 959     | 0.00    |
| OUTDOOR SKILLS COORD                          | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,769   | 0.00    |
| OUTDOOR SKILLS SPECIALIST                     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 22,948  | 0.00    |
| CONSERVATION EDUC CONSULTANT                  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 33,871  | 0.00    |
| EDUCATION SPECIALIST                          | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 10,755  | 0.00    |
| DISCOVERY CENTER MANAGER                      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,282   | 0.00    |
| URBAN OUTREACH SUPERVISOR                     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,668   | 0.00    |
| OUTREACH & EDUC REG SUPV                      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 10,277  | 0.00    |
| EXHIBITS COORDINATOR                          | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,282   | 0.00    |
| BUSINESS SYSTEMS MANAGER                      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 974     | 0.00    |
| BUSINESS & SUPPORT SVS ANALYST                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 7,557   | 0.00    |
| BUSINESS & SUPPORT SVS SPEC                   | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 5,141   | 0.00    |
| TELECOMMUNICATIONS SUPV                       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,567   | 0.00    |



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## DECISION ITEM DETAIL

| Budget Unit                                   | FY 2005 | FY 2005 | FY 2006 | FY 2006 | FY 2007  | FY 2007  | FY 2007 | FY 2007 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                                 | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class                           | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR  | FTE     |
| <b>CONSERVATION PROGRAMS</b>                  |         |         |         |         |          |          |         |         |
| <b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b> |         |         |         |         |          |          |         |         |
| OPERATIONS & MAINTENANCE SUPV                 | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,517   | 0.00    |
| PLANNING & DEVELOPMENT SUPV                   | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,548   | 0.00    |
| BUSINESS/SUPPORT SVCS SUPV                    | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,437   | 0.00    |
| SPECIAL PROJECTS ASSISTANT                    | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 470     | 0.00    |
| HUMAN RESOURCES SPECIALIST                    | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,393   | 0.00    |
| HUMAN RESOURCES ANALYST                       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,455   | 0.00    |
| TRAINING & DEVELOPMENT COORD                  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,468   | 0.00    |
| EMPLOYEE RELATIONS MANAGER                    | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,721   | 0.00    |
| COMPENSATION SPECIALIST                       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 248     | 0.00    |
| COMPENSATION/BENEFITS MANAGER                 | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,372   | 0.00    |
| HUMAN RESOURCES COORDINATOR                   | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,980   | 0.00    |
| EMPLOYMENT MANAGER                            | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,721   | 0.00    |
| HUMAN RESOURCES DIVISION ADM                  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,466   | 0.00    |
| SAFETY COORDINATOR                            | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,327   | 0.00    |
| HRIS COORDINATOR                              | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,320   | 0.00    |
| CONSERVATION AGENT                            | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 276,160 | 0.00    |
| PROTECTION DISTRICT SUPV                      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 55,299  | 0.00    |
| PROTECTION REGIONAL SUPV                      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 19,475  | 0.00    |
| PROTECTION PROGRAMS COORD                     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,468   | 0.00    |
| PROTECTION PROGRAMS SUPV                      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,152   | 0.00    |
| HUNTER EDUC PROGRAM COORD                     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,618   | 0.00    |
| NATURAL AREAS COORDINATOR                     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,840   | 0.00    |
| ENDANGERED SPECIES COORDINATOR                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,500   | 0.00    |
| WETLAND WILDLIFE BIOLOGIST                    | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,110   | 0.00    |
| WILDLIFE BIOLOGIST                            | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 28,969  | 0.00    |
| WILDLIFE ECOLOGIST                            | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 5,192   | 0.00    |
| URBAN WILDLIFE BIOLOGIST                      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,911   | 0.00    |
| PRAIRIE WILDLIFE BIOLOGIST                    | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,195   | 0.00    |
| DISTRICT WILDLIFE BIOLOGIST                   | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,373   | 0.00    |
| WILDLIFE REGIONAL SUPV                        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 16,647  | 0.00    |
| WILDLIFE PROGRAMS SUPV                        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 6,509   | 0.00    |
| RESEARCH ASST                                 | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 5,843   | 0.00    |

# MISSOURI DEPARTMENT OF CONSERVATION

## DECISION ITEM DETAIL

| Budget Unit                                   | FY 2005 | FY 2005 | FY 2006 | FY 2006 | FY 2007  | FY 2007  | FY 2007 | FY 2007 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                                 | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class                           | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR  | FTE     |
| <b>CONSERVATION PROGRAMS</b>                  |         |         |         |         |          |          |         |         |
| <b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b> |         |         |         |         |          |          |         |         |
| WILDLIFE MANAGEMENT ASST                      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 6,515   | 0.00    |
| WILDLIFE MGMT BIOLOGIST                       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 60,788  | 0.00    |
| WETLAND SERVICES BIOLOGIST                    | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 6,433   | 0.00    |
| PROGRAMS COORDINATOR                          | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,301   | 0.00    |
| RESOURCE SCIENCE FLD STA SUPV                 | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 10,667  | 0.00    |
| RESOURCE SCIENCE SUPV                         | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 10,868  | 0.00    |
| SPECIAL ASST TO DIRECTOR                      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 353     | 0.00    |
| DONATIONS PROGRAM COORDINATOR                 | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 287     | 0.00    |
| GRANTS & DONATION PROGRAM ADM                 | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,644   | 0.00    |
| GENERAL COUNSEL                               | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,122   | 0.00    |
| INTERNAL AUDITOR                              | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,048   | 0.00    |
| ASST INTERNAL AUDITOR                         | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,702   | 0.00    |
| BUSINESS & SUPPORT SVCS CHIEF                 | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,084   | 0.00    |
| INFO TECH SERVICES CHIEF                      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,943   | 0.00    |
| ADMIN SERVICES DIV ADMIN                      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,377   | 0.00    |
| FISHERIES FIELD OPERS CHIEF                   | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 5,797   | 0.00    |
| ENGINEERING MANAGER                           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,003   | 0.00    |
| FISHERIES DIVISION ADMIN                      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,247   | 0.00    |
| DESIGN & DEVELOPMENT CHIEF                    | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,444   | 0.00    |
| STATEWIDE CONST & MAINT MGR                   | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,003   | 0.00    |
| WILDLIFE MGMT CHIEF                           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 5,716   | 0.00    |
| WILDLIFE DIVERSITY CHIEF                      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,272   | 0.00    |
| WILDLIFE DIVISION ADMIN                       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,713   | 0.00    |
| PROTECTION FIELD CHIEF                        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 5,719   | 0.00    |
| PROTECTION DIVISION ADMIN                     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,312   | 0.00    |
| OUTREACH & EDUC DIV ADMIN                     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,122   | 0.00    |
| OUTDOOR SKILLS FIELD CHIEF                    | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,001   | 0.00    |
| OUTREACH PROGRAMS CHIEF                       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,832   | 0.00    |
| FORESTRY PROGRAMS SPEC                        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,069   | 0.00    |
| FORESTRY PROGRAMS SUPV                        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,110   | 0.00    |
| FOREST MANAGEMENT CHIEF                       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 5,551   | 0.00    |
| FORESTRY DIVISION ADMIN                       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,378   | 0.00    |

# MISSOURI DEPARTMENT OF CONSERVATION

# DECISION ITEM DETAIL

| Budget Unit                                   | FY 2005    | FY 2005     | FY 2006    | FY 2006     | FY 2007    | FY 2007     | FY 2007            | FY 2007     |
|---|------------|-------------|------------|-------------|------------|-------------|--------------------|-------------|
| Decision Item                                 | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC            | GOV REC     |
| Budget Object Class                           | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR             | FTE         |
| <b>CONSERVATION PROGRAMS</b>                  |            |             |            |             |            |             |                    |             |
| <b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b> |            |             |            |             |            |             |                    |             |
| ASSISTANT DIRECTOR                            | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 15,103             | 0.00        |
| DIRECTOR                                      | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 5,001              | 0.00        |
| OTHER   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 18,974             | 0.00        |
| <b>TOTAL - PS</b>                             | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>2,827,272</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$2,827,272</b> | <b>0.00</b> |
| GENERAL REVENUE                               | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        | \$0                | 0.00        |
| FEDERAL FUNDS                                 | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        | \$0                | 0.00        |
| OTHER FUNDS                                   | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        | \$2,827,272        | 0.00        |

**NEW DECISION ITEM**  
**RANK:** 5

|                   |                            |                    |         |
|-------------------|----------------------------|--------------------|---------|
| <b>Department</b> | Department of Conservation | <b>Budget Unit</b> |         |
| <b>Division</b>   | Conservation               |                    |         |
| <b>DI Name</b>    | Health Insurance Increase  | <b>DI#</b>         | 1400001 |

**1. AMOUNT OF REQUEST**

| FY 2007 Budget Request   |                                    |          |                |                | FY 2007 Governor's Recommendation  |          |          |                |                |
|--|------------------------------------|----------|----------------|----------------|--|----------|----------|----------------|----------------|
|  | GR                                 | Federal  | Other          | Total          |  | GR       | Fed      | Other          | Total          |
| PS   | 0                                  | 0        | 625,000        | 625,000        | PS   | 0        | 0        | 625,000        | 625,000        |
| EE   | 0                                  | 0        | 0              | 0              | EE   | 0        | 0        | 0              | 0              |
| PSD  | 0                                  | 0        | 0              | 0              | PSD  | 0        | 0        | 0              | 0              |
| <b>Total</b>   | <b>0</b>                           | <b>0</b> | <b>625,000</b> | <b>625,000</b> | <b>Total</b>   | <b>0</b> | <b>0</b> | <b>625,000</b> | <b>625,000</b> |
| <br>   |                                    |          |                |                |  |          |          |                |                |
| FTE  | 0.00                               | 0.00     | 0.00           | 0.00           | FTE  | 0.00     | 0.00     | 0.00           | 0.00           |
| <br>   |                                    |          |                |                |  |          |          |                |                |
| <b>Est. Fringe</b>   | 0                                  | 0        | 0              | 0              | <b>Est. Fringe</b>   | 0        | 0        | 0              | 0              |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |                                    |          |                |                | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |          |          |                |                |
| Other Funds:   | Conservation Commission Funds 0609 |          |                |                | Other Funds:   |          |          |                |                |

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

|  |   |  |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program  | <input type="checkbox"/> Supplemental                |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion                                  | <input checked="" type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request                                      | <input type="checkbox"/> Equipment Replacement       |
| <input type="checkbox"/> Pay Plan        | <input checked="" type="checkbox"/> Other: <u>Health Insurance Increase</u> |  |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Due to rising medical cost, it will be necessary to increase medical insurance premiums. We are estimating the Department's medical care premiums will increase approximately 8% in FY '07. This decision item represents the state's share of the premium increase provided to the 1,330 employees enrolled in the Department's Insurance program.

**NEW DECISION ITEM**

RANK: 5

|  |                            |                       |                            |                        |                              |                          |                              |                          |                                 |
|--|----------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| <b>Department</b>  | Department of Conservation |                       |                            |                        | <b>Budget Unit</b> _____     |                          |                              |                          |                                 |
| <b>Division</b>  | Conservation               |                       |                            |                        |                              |                          |                              |                          |                                 |
| <b>DI Name</b>   | Health Insurance Increase  |                       | <b>DI#</b> 1400001         |                        |                              |                          |                              |                          |                                 |
| <p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b></p><br><br><br><p>\$7,796,836 Health insurance in core decision item<br/>             <u>8%</u> Estimated increase in health insurance (8.016%)<br/>         \$ 625,000 Cost of estimated increase in health insurance<br/>         x</p> |                            |                       |                            |                        |                              |                          |                              |                          |                                 |
| <p><b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b></p>   |                            |                       |                            |                        |                              |                          |                              |                          |                                 |
|  | Dept Req<br>GR<br>DOLLARS  | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
| <b>Budget Object Class/Job Class</b>   |                            |                       |                            |                        |                              |                          |                              |                          |                                 |
| Object Class #120 - Benefits   |                            |                       |                            |                        | 625,000                      |                          | 625,000                      | 0.0                      |                                 |
| <b>Total PS</b>  | <u>0</u>                   | <u>0.0</u>            | <u>0</u>                   | <u>0.0</u>             | <u>625,000</u>               | <u>0.0</u>               | <u>625,000</u>               | <u>0.0</u>               | <u>0</u>                        |
|  |                            |                       |                            |                        |                              |                          | 0                            |                          |                                 |
|  |                            |                       |                            |                        |                              |                          | 0                            |                          |                                 |
|  |                            |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| <b>Total EE</b>  | <u>0</u>                   |                       | <u>0</u>                   |                        | <u>0</u>                     |                          | <u>0</u>                     |                          | <u>0</u>                        |
| Program Distributions  |                            |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| <b>Total PSD</b>   | <u>0</u>                   |                       | <u>0</u>                   |                        | <u>0</u>                     |                          | <u>0</u>                     |                          | <u>0</u>                        |
| <b>Grand Total</b>   | <u><u>0</u></u>            | <u><u>0.0</u></u>     | <u><u>0</u></u>            | <u><u>0.0</u></u>      | <u><u>625,000</u></u>        | <u><u>0.0</u></u>        | <u><u>625,000</u></u>        | <u><u>0.0</u></u>        | <u><u>0</u></u>                 |

**NEW DECISION ITEM**  
**RANK: 5**

|                               |                            |               |               |                   |                |                  |                  |                  |                  |                     |
|-------------------------------|----------------------------|---------------|---------------|-------------------|----------------|------------------|------------------|------------------|------------------|---------------------|
| Department                    | Department of Conservation |               |               | Budget Unit _____ |                |                  |                  |                  |                  |                     |
| Division                      | Conservation               |               |               |                   |                |                  |                  |                  |                  |                     |
| DI Name                       | Health Insurance Increase  |               | DI#           | 1400001           |                |                  |                  |                  |                  |                     |
|                               |                            |               |               |                   |                |                  |                  |                  |                  |                     |
|                               |                            | Gov Rec<br>GR | Gov Rec<br>GR | Gov Rec<br>FED    | Gov Rec<br>FED | Gov Rec<br>OTHER | Gov Rec<br>OTHER | Gov Rec<br>TOTAL | Gov Rec<br>TOTAL | Gov Rec<br>One-Time |
| Budget Object Class/Job Class |                            | DOLLARS       | FTE           | DOLLARS           | FTE            | DOLLARS          | FTE              | DOLLARS          | FTE              | DOLLARS             |
| Object Class #120 - Benefits  |                            |               |               |                   |                | 625,000          |                  | 625,000          | 0.0              |                     |
|                               |                            |               |               |                   |                |                  |                  | 0                | 0.0              |                     |
| Total PS                      |                            | 0             | 0.0           | 0                 | 0.0            | 625,000          | 0.0              | 625,000          | 0.0              | 0                   |
|                               |                            |               |               |                   |                |                  |                  | 0                |                  |                     |
|                               |                            |               |               |                   |                |                  |                  | 0                |                  |                     |
|                               |                            |               |               |                   |                |                  |                  | 0                |                  |                     |
| Total EE                      |                            | 0             |               | 0                 |                | 0                |                  | 0                |                  | 0                   |
| Program Distributions         |                            |               |               |                   |                |                  |                  | 0                |                  |                     |
| Total PSD                     |                            | 0             |               | 0                 |                | 0                |                  | 0                |                  | 0                   |
| Grand Total                   |                            | 0             | 0.0           | 0                 | 0.0            | 625,000          | 0.0              | 625,000          | 0.0              | 0                   |
|                               |                            |               |               |                   |                |                  |                  |                  |                  |                     |

**NEW DECISION ITEM**  
**RANK:** 5

|                   |                                   |                    |                |
|-------------------|-----------------------------------|--------------------|----------------|
| <b>Department</b> | <b>Department of Conservation</b> | <b>Budget Unit</b> |                |
| <b>Division</b>   | <b>Conservation</b>               |                    |                |
| <b>DI Name</b>    | <b>Health Insurance Increase</b>  | <b>DI#</b>         | <b>1400001</b> |

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

If the state were not to pick up its share of the health insurance increase, many measures in the core budget would be negatively impacted due to increased employee turnover and lower employee morale.

**6b. Provide an efficiency measure.**

|                                      | <b>FY 04</b> | <b>FY 05</b> | <b>FY 06 est.</b> |
|--------------------------------------|--------------|--------------|-------------------|
| State's share of employee insurance: | 68%          | 68%          | 68%               |

**6c. Provide the number of clients/individuals served, if applicable.**

|  | <b>FY 04</b> | <b>FY 05</b> | <b>FY 06 est.</b> |
|--|--------------|--------------|-------------------|
| Number of active employees in the insurance plan | 1,263        | 1,330        | 1,330             |

**6d. Provide a customer satisfaction measure, if available.**

**NEW DECISION ITEM**

**RANK:** 5

|                   |                                   |                    |                             |
|-------------------|-----------------------------------|--------------------|-----------------------------|
| <b>Department</b> | <b>Department of Conservation</b> | <b>Budget Unit</b> | <u>                    </u> |
| <b>Division</b>   | <b>Conservation</b>               |                    |                             |
| <b>DI Name</b>    | <b>Health Insurance Increase</b>  | <b>DI#</b>         | <b>1400001</b>              |

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

To fund the state's share of estimated health insurance increase.



# MISSOURI DEPARTMENT OF CONSERVATION

## DECISION ITEM DETAIL

| Budget Unit                         | FY 2005 | FY 2005 | FY 2006 | FY 2006 | FY 2007   | FY 2007  | FY 2007   | FY 2007 |
|-------------------------------------|---------|---------|---------|---------|-----------|----------|-----------|---------|
| Decision Item                       | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ  | DEPT REQ | GOV REC   | GOV REC |
| Budget Object Class                 | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR    | FTE      | DOLLAR    | FTE     |
| <b>CONSERVATION PROGRAMS</b>        |         |         |         |         |           |          |           |         |
| Health Insurance Increase - 1400001 |         |         |         |         |           |          |           |         |
| BENEFITS                            | 0       | 0.00    | 0       | 0.00    | 625,000   | 0.00     | 625,000   | 0.00    |
| TOTAL - PS                          | 0       | 0.00    | 0       | 0.00    | 625,000   | 0.00     | 625,000   | 0.00    |
| GRAND TOTAL                         | \$0     | 0.00    | \$0     | 0.00    | \$625,000 | 0.00     | \$625,000 | 0.00    |
| GENERAL REVENUE                     | \$0     | 0.00    | \$0     | 0.00    | \$0       | 0.00     | \$0       | 0.00    |
| FEDERAL FUNDS                       | \$0     | 0.00    | \$0     | 0.00    | \$0       | 0.00     | \$0       | 0.00    |
| OTHER FUNDS                         | \$0     | 0.00    | \$0     | 0.00    | \$625,000 | 0.00     | \$625,000 | 0.00    |

**NEW DECISION ITEM**  
**RANK:** 5

|                   |                            |                    |         |
|-------------------|----------------------------|--------------------|---------|
| <b>Department</b> | Department of Conservation | <b>Budget Unit</b> |         |
| <b>Division</b>   | Conservation               |                    |         |
| <b>DI Name</b>    | Increased Program Costs    | <b>DI#</b>         | 1400002 |

**1. AMOUNT OF REQUEST**

|              | FY 2007 Budget Request |          |                |                |
|--------------|------------------------|----------|----------------|----------------|
|              | GR                     | Federal  | Other          | Total          |
| PS           | 0                      | 0        | 0              | 0              |
| EE           | 0                      | 0        | 750,000        | 750,000        |
| PSD          | 0                      | 0        | 0              | 0              |
| <b>Total</b> | <b>0</b>               | <b>0</b> | <b>750,000</b> | <b>750,000</b> |

FTE                      0.00              0.00              0.00              0.00

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:      Conservation Commission Funds    0609

|              | FY 2007 Governor's Recommendation |          |                |                |
|--------------|-----------------------------------|----------|----------------|----------------|
|              | GR                                | Fed      | Other          | Total          |
| PS           | 0                                 | 0        | 0              | 0              |
| EE           | 0                                 | 0        | 750,000        | 750,000        |
| PSD          | 0                                 | 0        | 0              | 0              |
| <b>Total</b> | <b>0</b>                          | <b>0</b> | <b>750,000</b> | <b>750,000</b> |

FTE                      0.00              0.00              0.00              0.00

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

|  |  |  |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program       | <input type="checkbox"/> Supplemental                |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input checked="" type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request     | <input type="checkbox"/> Equipment Replacement       |
| <input type="checkbox"/> Pay Plan        | <input type="checkbox"/> Other: _____      |  |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

We are estimating the Department's expenditures for petroleum will increase approximately 20% while the utilities will increase by 6%, due to the continued price increases for these items. This decision item allows the Department to continue its programs at current levels. This decision item is funded in its entirety with Conservation Commission Funds.

**NEW DECISION ITEM**

RANK: 5

| <b>Department</b>   | Department of Conservation |                       |                            |                        | <b>Budget Unit</b> _____     |                          |                              |                          |                                 |  |                           |                       |                            |                        |                              |                          |                              |                          |                                 |  |  |  |  |  |  |  |   |     |  |  |  |  |  |  |  |  |   |     |  |                 |          |            |          |            |          |            |          |            |          |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |   |  |  |                                |  |  |  |  |         |  |         |  |  |  |  |  |  |  |  |  |   |  |  |                 |          |  |          |  |                |  |                |  |          |                       |  |  |  |  |  |  |   |  |  |                  |          |  |          |  |          |  |          |  |          |                    |          |            |          |            |                |            |                |            |          |
|---|----------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|--|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|--|--|--|--|--|--|--|---|-----|--|--|--|--|--|--|--|--|---|-----|--|-----------------|----------|------------|----------|------------|----------|------------|----------|------------|----------|--|--|--|--|--|--|--|---|--|--|--|--|--|--|--|--|--|---|--|--|--------------------------------|--|--|--|--|---------|--|---------|--|--|--|--|--|--|--|--|--|---|--|--|-----------------|----------|--|----------|--|----------------|--|----------------|--|----------|-----------------------|--|--|--|--|--|--|---|--|--|------------------|----------|--|----------|--|----------|--|----------|--|----------|--------------------|----------|------------|----------|------------|----------------|------------|----------------|------------|----------|
| <b>Division</b>   | Conservation               |                       |                            |                        |                              |                          |                              |                          |                                 |  |                           |                       |                            |                        |                              |                          |                              |                          |                                 |  |  |  |  |  |  |  |   |     |  |  |  |  |  |  |  |  |   |     |  |                 |          |            |          |            |          |            |          |            |          |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |   |  |  |                                |  |  |  |  |         |  |         |  |  |  |  |  |  |  |  |  |   |  |  |                 |          |  |          |  |                |  |                |  |          |                       |  |  |  |  |  |  |   |  |  |                  |          |  |          |  |          |  |          |  |          |                    |          |            |          |            |                |            |                |            |          |
| <b>DI Name</b>  | Increased Program Costs    |                       | <b>DI#</b> 1400002         |                        |                              |                          |                              |                          |                                 |  |                           |                       |                            |                        |                              |                          |                              |                          |                                 |  |  |  |  |  |  |  |   |     |  |  |  |  |  |  |  |  |   |     |  |                 |          |            |          |            |          |            |          |            |          |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |   |  |  |                                |  |  |  |  |         |  |         |  |  |  |  |  |  |  |  |  |   |  |  |                 |          |  |          |  |                |  |                |  |          |                       |  |  |  |  |  |  |   |  |  |                  |          |  |          |  |          |  |          |  |          |                    |          |            |          |            |                |            |                |            |          |
| <p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b></p> <p>According to statistics fuel prices have risen approximately 24% during the past year and the price of crude oil continues to set record highs on the world market. The rise in petroleum prices have also caused other utility prices to increase.</p>   |                            |                       |                            |                        |                              |                          |                              |                          |                                 |  |                           |                       |                            |                        |                              |                          |                              |                          |                                 |  |  |  |  |  |  |  |   |     |  |  |  |  |  |  |  |  |   |     |  |                 |          |            |          |            |          |            |          |            |          |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |   |  |  |                                |  |  |  |  |         |  |         |  |  |  |  |  |  |  |  |  |   |  |  |                 |          |  |          |  |                |  |                |  |          |                       |  |  |  |  |  |  |   |  |  |                  |          |  |          |  |          |  |          |  |          |                    |          |            |          |            |                |            |                |            |          |
| <p><b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b></p> <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:30%;"></th> <th style="width:10%; text-align: center;">Dept Req<br/>GR<br/>DOLLARS</th> <th style="width:10%; text-align: center;">Dept Req<br/>GR<br/>FTE</th> <th style="width:10%; text-align: center;">Dept Req<br/>FED<br/>DOLLARS</th> <th style="width:10%; text-align: center;">Dept Req<br/>FED<br/>FTE</th> <th style="width:10%; text-align: center;">Dept Req<br/>OTHER<br/>DOLLARS</th> <th style="width:10%; text-align: center;">Dept Req<br/>OTHER<br/>FTE</th> <th style="width:10%; text-align: center;">Dept Req<br/>TOTAL<br/>DOLLARS</th> <th style="width:10%; text-align: center;">Dept Req<br/>TOTAL<br/>FTE</th> <th style="width:10%; text-align: center;">Dept Req<br/>One-Time<br/>DOLLARS</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">0</td> <td align="right">0.0</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">0</td> <td align="right">0.0</td> <td></td> </tr> <tr> <td><b>Total PS</b></td> <td align="right"><u>0</u></td> <td align="right"><u>0.0</u></td> <td align="right"><u>0</u></td> <td align="right"><u>0.0</u></td> <td align="right"><u>0</u></td> <td align="right"><u>0.0</u></td> <td align="right"><u>0</u></td> <td align="right"><u>0.0</u></td> <td align="right"><u>0</u></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">0</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">0</td> <td></td> <td></td> </tr> <tr> <td>Fuel &amp; Utilities - Object #180</td> <td></td> <td></td> <td></td> <td></td> <td align="right">750,000</td> <td></td> <td align="right">750,000</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">0</td> <td></td> <td></td> </tr> <tr> <td><b>Total EE</b></td> <td align="right"><u>0</u></td> <td></td> <td align="right"><u>0</u></td> <td></td> <td align="right"><u>750,000</u></td> <td></td> <td align="right"><u>750,000</u></td> <td></td> <td align="right"><u>0</u></td> </tr> <tr> <td>Program Distributions</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">0</td> <td></td> <td></td> </tr> <tr> <td><b>Total PSD</b></td> <td align="right"><u>0</u></td> <td></td> <td align="right"><u>0</u></td> <td></td> <td align="right"><u>0</u></td> <td></td> <td align="right"><u>0</u></td> <td></td> <td align="right"><u>0</u></td> </tr> <tr> <td><b>Grand Total</b></td> <td align="right"><u>0</u></td> <td align="right"><u>0.0</u></td> <td align="right"><u>0</u></td> <td align="right"><u>0.0</u></td> <td align="right"><u>750,000</u></td> <td align="right"><u>0.0</u></td> <td align="right"><u>750,000</u></td> <td align="right"><u>0.0</u></td> <td align="right"><u>0</u></td> </tr> </tbody> </table> |                            |                       |                            |                        |                              |                          |                              |                          |                                 |  | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |  |  |  |  |  |  |  | 0 | 0.0 |  |  |  |  |  |  |  |  | 0 | 0.0 |  | <b>Total PS</b> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |  |  |  |  |  |  |  | 0 |  |  |  |  |  |  |  |  |  | 0 |  |  | Fuel & Utilities - Object #180 |  |  |  |  | 750,000 |  | 750,000 |  |  |  |  |  |  |  |  |  | 0 |  |  | <b>Total EE</b> | <u>0</u> |  | <u>0</u> |  | <u>750,000</u> |  | <u>750,000</u> |  | <u>0</u> | Program Distributions |  |  |  |  |  |  | 0 |  |  | <b>Total PSD</b> | <u>0</u> |  | <u>0</u> |  | <u>0</u> |  | <u>0</u> |  | <u>0</u> | <b>Grand Total</b> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>750,000</u> | <u>0.0</u> | <u>750,000</u> | <u>0.0</u> | <u>0</u> |
|   | Dept Req<br>GR<br>DOLLARS  | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |  |                           |                       |                            |                        |                              |                          |                              |                          |                                 |  |  |  |  |  |  |  |   |     |  |  |  |  |  |  |  |  |   |     |  |                 |          |            |          |            |          |            |          |            |          |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |   |  |  |                                |  |  |  |  |         |  |         |  |  |  |  |  |  |  |  |  |   |  |  |                 |          |  |          |  |                |  |                |  |          |                       |  |  |  |  |  |  |   |  |  |                  |          |  |          |  |          |  |          |  |          |                    |          |            |          |            |                |            |                |            |          |
|   |                            |                       |                            |                        |                              |                          | 0                            | 0.0                      |                                 |  |                           |                       |                            |                        |                              |                          |                              |                          |                                 |  |  |  |  |  |  |  |   |     |  |  |  |  |  |  |  |  |   |     |  |                 |          |            |          |            |          |            |          |            |          |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |   |  |  |                                |  |  |  |  |         |  |         |  |  |  |  |  |  |  |  |  |   |  |  |                 |          |  |          |  |                |  |                |  |          |                       |  |  |  |  |  |  |   |  |  |                  |          |  |          |  |          |  |          |  |          |                    |          |            |          |            |                |            |                |            |          |
|   |                            |                       |                            |                        |                              |                          | 0                            | 0.0                      |                                 |  |                           |                       |                            |                        |                              |                          |                              |                          |                                 |  |  |  |  |  |  |  |   |     |  |  |  |  |  |  |  |  |   |     |  |                 |          |            |          |            |          |            |          |            |          |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |   |  |  |                                |  |  |  |  |         |  |         |  |  |  |  |  |  |  |  |  |   |  |  |                 |          |  |          |  |                |  |                |  |          |                       |  |  |  |  |  |  |   |  |  |                  |          |  |          |  |          |  |          |  |          |                    |          |            |          |            |                |            |                |            |          |
| <b>Total PS</b>   | <u>0</u>                   | <u>0.0</u>            | <u>0</u>                   | <u>0.0</u>             | <u>0</u>                     | <u>0.0</u>               | <u>0</u>                     | <u>0.0</u>               | <u>0</u>                        |  |                           |                       |                            |                        |                              |                          |                              |                          |                                 |  |  |  |  |  |  |  |   |     |  |  |  |  |  |  |  |  |   |     |  |                 |          |            |          |            |          |            |          |            |          |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |   |  |  |                                |  |  |  |  |         |  |         |  |  |  |  |  |  |  |  |  |   |  |  |                 |          |  |          |  |                |  |                |  |          |                       |  |  |  |  |  |  |   |  |  |                  |          |  |          |  |          |  |          |  |          |                    |          |            |          |            |                |            |                |            |          |
|   |                            |                       |                            |                        |                              |                          | 0                            |                          |                                 |  |                           |                       |                            |                        |                              |                          |                              |                          |                                 |  |  |  |  |  |  |  |   |     |  |  |  |  |  |  |  |  |   |     |  |                 |          |            |          |            |          |            |          |            |          |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |   |  |  |                                |  |  |  |  |         |  |         |  |  |  |  |  |  |  |  |  |   |  |  |                 |          |  |          |  |                |  |                |  |          |                       |  |  |  |  |  |  |   |  |  |                  |          |  |          |  |          |  |          |  |          |                    |          |            |          |            |                |            |                |            |          |
|   |                            |                       |                            |                        |                              |                          | 0                            |                          |                                 |  |                           |                       |                            |                        |                              |                          |                              |                          |                                 |  |  |  |  |  |  |  |   |     |  |  |  |  |  |  |  |  |   |     |  |                 |          |            |          |            |          |            |          |            |          |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |   |  |  |                                |  |  |  |  |         |  |         |  |  |  |  |  |  |  |  |  |   |  |  |                 |          |  |          |  |                |  |                |  |          |                       |  |  |  |  |  |  |   |  |  |                  |          |  |          |  |          |  |          |  |          |                    |          |            |          |            |                |            |                |            |          |
| Fuel & Utilities - Object #180  |                            |                       |                            |                        | 750,000                      |                          | 750,000                      |                          |                                 |  |                           |                       |                            |                        |                              |                          |                              |                          |                                 |  |  |  |  |  |  |  |   |     |  |  |  |  |  |  |  |  |   |     |  |                 |          |            |          |            |          |            |          |            |          |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |   |  |  |                                |  |  |  |  |         |  |         |  |  |  |  |  |  |  |  |  |   |  |  |                 |          |  |          |  |                |  |                |  |          |                       |  |  |  |  |  |  |   |  |  |                  |          |  |          |  |          |  |          |  |          |                    |          |            |          |            |                |            |                |            |          |
|   |                            |                       |                            |                        |                              |                          | 0                            |                          |                                 |  |                           |                       |                            |                        |                              |                          |                              |                          |                                 |  |  |  |  |  |  |  |   |     |  |  |  |  |  |  |  |  |   |     |  |                 |          |            |          |            |          |            |          |            |          |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |   |  |  |                                |  |  |  |  |         |  |         |  |  |  |  |  |  |  |  |  |   |  |  |                 |          |  |          |  |                |  |                |  |          |                       |  |  |  |  |  |  |   |  |  |                  |          |  |          |  |          |  |          |  |          |                    |          |            |          |            |                |            |                |            |          |
| <b>Total EE</b>   | <u>0</u>                   |                       | <u>0</u>                   |                        | <u>750,000</u>               |                          | <u>750,000</u>               |                          | <u>0</u>                        |  |                           |                       |                            |                        |                              |                          |                              |                          |                                 |  |  |  |  |  |  |  |   |     |  |  |  |  |  |  |  |  |   |     |  |                 |          |            |          |            |          |            |          |            |          |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |   |  |  |                                |  |  |  |  |         |  |         |  |  |  |  |  |  |  |  |  |   |  |  |                 |          |  |          |  |                |  |                |  |          |                       |  |  |  |  |  |  |   |  |  |                  |          |  |          |  |          |  |          |  |          |                    |          |            |          |            |                |            |                |            |          |
| Program Distributions   |                            |                       |                            |                        |                              |                          | 0                            |                          |                                 |  |                           |                       |                            |                        |                              |                          |                              |                          |                                 |  |  |  |  |  |  |  |   |     |  |  |  |  |  |  |  |  |   |     |  |                 |          |            |          |            |          |            |          |            |          |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |   |  |  |                                |  |  |  |  |         |  |         |  |  |  |  |  |  |  |  |  |   |  |  |                 |          |  |          |  |                |  |                |  |          |                       |  |  |  |  |  |  |   |  |  |                  |          |  |          |  |          |  |          |  |          |                    |          |            |          |            |                |            |                |            |          |
| <b>Total PSD</b>  | <u>0</u>                   |                       | <u>0</u>                   |                        | <u>0</u>                     |                          | <u>0</u>                     |                          | <u>0</u>                        |  |                           |                       |                            |                        |                              |                          |                              |                          |                                 |  |  |  |  |  |  |  |   |     |  |  |  |  |  |  |  |  |   |     |  |                 |          |            |          |            |          |            |          |            |          |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |   |  |  |                                |  |  |  |  |         |  |         |  |  |  |  |  |  |  |  |  |   |  |  |                 |          |  |          |  |                |  |                |  |          |                       |  |  |  |  |  |  |   |  |  |                  |          |  |          |  |          |  |          |  |          |                    |          |            |          |            |                |            |                |            |          |
| <b>Grand Total</b>  | <u>0</u>                   | <u>0.0</u>            | <u>0</u>                   | <u>0.0</u>             | <u>750,000</u>               | <u>0.0</u>               | <u>750,000</u>               | <u>0.0</u>               | <u>0</u>                        |  |                           |                       |                            |                        |                              |                          |                              |                          |                                 |  |  |  |  |  |  |  |   |     |  |  |  |  |  |  |  |  |   |     |  |                 |          |            |          |            |          |            |          |            |          |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |   |  |  |                                |  |  |  |  |         |  |         |  |  |  |  |  |  |  |  |  |   |  |  |                 |          |  |          |  |                |  |                |  |          |                       |  |  |  |  |  |  |   |  |  |                  |          |  |          |  |          |  |          |  |          |                    |          |            |          |            |                |            |                |            |          |

**NEW DECISION ITEM**

RANK: 5

|                                |                            |                          |                      |                           |                       |                             |                         |                             |                         |                                |
|--------------------------------|----------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Department                     | Department of Conservation |                          |                      | Budget Unit               |                       |                             |                         |                             |                         |                                |
| Division                       | Conservation               |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| DI Name                        | Increased Program Costs    |                          |                      | DI#                       | 1400002               |                             |                         |                             |                         |                                |
|                                |                            |                          |                      |                           |                       |                             |                         |                             |                         |                                |
|                                |                            | Gov Rec<br>GR<br>DOLLARS | Gov Rec<br>GR<br>FTE | Gov Rec<br>FED<br>DOLLARS | Gov Rec<br>FED<br>FTE | Gov Rec<br>OTHER<br>DOLLARS | Gov Rec<br>OTHER<br>FTE | Gov Rec<br>TOTAL<br>DOLLARS | Gov Rec<br>TOTAL<br>FTE | Gov Rec<br>One-Time<br>DOLLARS |
| Budget Object Class/Job Class  |                            |                          |                      |                           |                       |                             |                         |                             |                         |                                |
|                                |                            |                          |                      |                           |                       |                             |                         | 0                           | 0.0                     |                                |
|                                |                            |                          |                      |                           |                       |                             |                         | 0                           | 0.0                     |                                |
| Total PS                       |                            | 0                        | 0.0                  | 0                         | 0.0                   | 0                           | 0.0                     | 0                           | 0.0                     | 0                              |
|                                |                            |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
|                                |                            |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
| Fuel & Utilities - Object #180 |                            |                          |                      |                           |                       | 750,000                     |                         | 750,000                     |                         |                                |
|                                |                            |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
| Total EE                       |                            | 0                        |                      | 0                         |                       | 750,000                     |                         | 750,000                     |                         | 0                              |
| Program Distributions          |                            |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
| Total PSD                      |                            | 0                        |                      | 0                         |                       | 0                           |                         | 0                           |                         | 0                              |
| Grand Total                    |                            | 0                        | 0.0                  | 0                         | 0.0                   | 750,000                     | 0.0                     | 750,000                     | 0.0                     | 0                              |
|                                |                            |                          |                      |                           |                       |                             |                         |                             |                         |                                |

**NEW DECISION ITEM**

**RANK:** 5

|                   |                                   |                    |                |
|-------------------|-----------------------------------|--------------------|----------------|
| <b>Department</b> | <b>Department of Conservation</b> | <b>Budget Unit</b> | <b></b>        |
| <b>Division</b>   | <b>Conservation</b>               |                    |                |
| <b>DI Name</b>    | <b>Increased Program Costs</b>    | <b>DI#</b>         | <b>1400002</b> |

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

**6b. Provide an efficiency measure.**

**6c. Provide the number of clients/individuals served, if applicable.**

**6d. Provide a customer satisfaction measure, if available.**

**NEW DECISION ITEM**

**RANK:** 5

|                   |                                   |                    |                             |
|-------------------|-----------------------------------|--------------------|-----------------------------|
| <b>Department</b> | <b>Department of Conservation</b> | <b>Budget Unit</b> | <u>                    </u> |
| <b>Division</b>   | <b>Conservation</b>               |                    |                             |
| <b>DI Name</b>    | <b>Increased Program Costs</b>    | <b>DI#</b>         | <b>1400002</b>              |

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Department continues to monitor cost increases and make adjustments to other alternatives in light of price increases. The Department is using 85% ethanol where possible and purchasing some fuel in bulk.

# MISSOURI DEPARTMENT OF CONSERVATION

# DECISION ITEM DETAIL

| Budget Unit                              | FY 2005    | FY 2005     | FY 2006    | FY 2006     | FY 2007          | FY 2007     | FY 2007          | FY 2007     |
|--|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item                            | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class                      | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>CONSERVATION PROGRAMS</b>             |            |             |            |             |                  |             |                  |             |
| <b>INCREASED PROGRAM COSTS - 1400002</b> |            |             |            |             |                  |             |                  |             |
| FUEL & UTILITIES                         | 0          | 0.00        | 0          | 0.00        | 750,000          | 0.00        | 750,000          | 0.00        |
| TOTAL - EE                               | 0          | 0.00        | 0          | 0.00        | 750,000          | 0.00        | 750,000          | 0.00        |
| <b>GRAND TOTAL</b>                       | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$750,000</b> | <b>0.00</b> | <b>\$750,000</b> | <b>0.00</b> |
| GENERAL REVENUE                          | \$0        | 0.00        | \$0        | 0.00        | \$0              | 0.00        | \$0              | 0.00        |
| FEDERAL FUNDS                            | \$0        | 0.00        | \$0        | 0.00        | \$0              | 0.00        | \$0              | 0.00        |
| OTHER FUNDS                              | \$0        | 0.00        | \$0        | 0.00        | \$750,000        | 0.00        | \$750,000        | 0.00        |

**NEW DECISION ITEM**

RANK: 5

|            |                                |             |         |
|------------|--------------------------------|-------------|---------|
| Department | Department of Conservation     | Budget Unit |         |
| Division   | Conservation                   |             |         |
| DI Name    | Sport Fish Restoration Program | DI#         | 1400003 |

**1. AMOUNT OF REQUEST**

| FY 2007 Budget Request   |          |          |                |                | FY 2007 Governor's Recommendation  |          |          |                |                |
|--|----------|----------|----------------|----------------|--|----------|----------|----------------|----------------|
|  | GR       | Federal  | Other          | Total          |  | GR       | Fed      | Other          | Total          |
| PS   | 0        | 0        | 0              | 0              | PS   | 0        | 0        | 0              | 0              |
| EE   | 0        | 0        | 400,000        | 400,000        | EE   | 0        | 0        | 400,000        | 400,000        |
| PSD  | 0        | 0        | 0              | 0              | PSD  | 0        | 0        | 0              | 0              |
| <b>Total</b>   | <b>0</b> | <b>0</b> | <b>400,000</b> | <b>400,000</b> | <b>Total</b>   | <b>0</b> | <b>0</b> | <b>400,000</b> | <b>400,000</b> |
| FTE  | 0.00     | 0.00     | 0.00           | 0.00           | FTE  | 0.00     | 0.00     | 0.00           | 0.00           |
| <i>Est. Fringe</i>   | <i>0</i> | <i>0</i> | <i>0</i>       | <i>0</i>       | <i>Est. Fringe</i>   | <i>0</i> | <i>0</i> | <i>0</i>       | <i>0</i>       |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |          |          |                |                | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |          |          |                |                |

Other Funds:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

|  |   |  |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program                  | <input type="checkbox"/> Supplemental          |
| <input type="checkbox"/> Federal Mandate | <input checked="" type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request                | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan        | <input type="checkbox"/> Other: _____                 |  |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Department's Sport Fish Restoration program manages the fish of Missouri for the use and enjoyment of the people. Missouri has about 1,163,000 surface acres comprised of nearly 900 public lakes (24% of the total surface acres), 486 miles of Mississippi River and 553 miles of Missouri River (22% combined), almost 16,000 miles of other streams (8%), over 39,000 miles of intermittent streams (4%) and about 500,000 private lakes (43%). These waters support rich and diverse aquatic communities that are used, enjoyed and appreciated by millions of people each year. Fishing is one of the most popular and economically important uses of these waters. Each year, Missouri's 1.2 million sport anglers (16 years of age or older) make about 11.8 million fishing trips and spend almost a billion dollars on related goods and services. In support of this program, the Department operates 10 fish hatcheries and maintains over 900 areas for fishing. Over 300 of these fishing areas provide motor boat access to lakes and streams. The decision provides funding for increased operation and maintenance costs of the Sport Fish Restoration program.



**NEW DECISION ITEM**

RANK: 5

|            |                                |             |         |
|------------|--------------------------------|-------------|---------|
| Department | Department of Conservation     | Budget Unit |         |
| Division   | Conservation                   |             |         |
| DI Name    | Sport Fish Restoration Program | DI#         | 1400003 |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Request amount is based on an estimated 3.5% inflation rate for hatchery costs and area maintenance. Request amount also includes additional maintenance efforts on Department areas.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Object Class/Job Class | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
|                               |                           |                       |                            |                        |                              |                          | 0                            | 0.0                      |                                 |
|                               |                           |                       |                            |                        |                              |                          | 0                            | 0.0                      |                                 |
| <b>Total PS</b>               | <u>0</u>                  | <u>0.0</u>            | <u>0</u>                   | <u>0.0</u>             | <u>0</u>                     | <u>0.0</u>               | <u>0</u>                     | <u>0.0</u>               | <u>0</u>                        |
| Supplies - Object #190        |                           |                       |                            |                        | 150,000                      |                          | 150,000                      |                          |                                 |
| Services - Object #400        |                           |                       |                            |                        | 250,000                      |                          | 250,000                      |                          |                                 |
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| <b>Total EE</b>               | <u>0</u>                  |                       | <u>0</u>                   |                        | <u>400,000</u>               |                          | <u>400,000</u>               |                          | <u>0</u>                        |
| Program Distributions         |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| <b>Total PSD</b>              | <u>0</u>                  |                       | <u>0</u>                   |                        | <u>0</u>                     |                          | <u>0</u>                     |                          | <u>0</u>                        |
| <b>Grand Total</b>            | <u>0</u>                  | <u>0.0</u>            | <u>0</u>                   | <u>0.0</u>             | <u>400,000</u>               | <u>0.0</u>               | <u>400,000</u>               | <u>0.0</u>               | <u>0</u>                        |

NEW DECISION ITEM  
RANK: 5

| Department                    | Department of Conservation     |                      |                           |                       | Budget Unit                 |                         |                             |                         |                                |
|-------------------------------|--------------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Division                      | Conservation                   |                      |                           |                       |                             |                         |                             |                         |                                |
| DI Name                       | Sport Fish Restoration Program |                      |                           |                       | DI# 1400003                 |                         |                             |                         |                                |
| Budget Object Class/Job Class | Gov Rec<br>GR<br>DOLLARS       | Gov Rec<br>GR<br>FTE | Gov Rec<br>FED<br>DOLLARS | Gov Rec<br>FED<br>FTE | Gov Rec<br>OTHER<br>DOLLARS | Gov Rec<br>OTHER<br>FTE | Gov Rec<br>TOTAL<br>DOLLARS | Gov Rec<br>TOTAL<br>FTE | Gov Rec<br>One-Time<br>DOLLARS |
|                               |                                |                      |                           |                       |                             |                         | 0                           | 0.0                     |                                |
|                               |                                |                      |                           |                       |                             |                         | 0                           | 0.0                     |                                |
| <b>Total PS</b>               | <b>0</b>                       | <b>0.0</b>           | <b>0</b>                  | <b>0.0</b>            | <b>0</b>                    | <b>0.0</b>              | <b>0</b>                    | <b>0.0</b>              | <b>0</b>                       |
| Supplies - Object #190        |                                |                      |                           |                       | 150,000                     |                         | 150,000                     |                         |                                |
| Services - Object #400        |                                |                      |                           |                       | 250,000                     |                         | 250,000                     |                         |                                |
|                               |                                |                      |                           |                       |                             |                         | 0                           |                         |                                |
|                               |                                |                      |                           |                       |                             |                         | 0                           |                         |                                |
| <b>Total EE</b>               | <b>0</b>                       |                      | <b>0</b>                  |                       | <b>400,000</b>              |                         | <b>400,000</b>              |                         | <b>0</b>                       |
| Program Distributions         |                                |                      |                           |                       |                             |                         | 0                           |                         |                                |
| <b>Total PSD</b>              | <b>0</b>                       |                      | <b>0</b>                  |                       | <b>0</b>                    |                         | <b>0</b>                    |                         | <b>0</b>                       |
| <b>Grand Total</b>            | <b>0</b>                       | <b>0.0</b>           | <b>0</b>                  | <b>0.0</b>            | <b>400,000</b>              | <b>0.0</b>              | <b>400,000</b>              | <b>0.0</b>              | <b>0</b>                       |

NEW DECISION ITEM

RANK: 5

|            |                                |             |         |
|------------|--------------------------------|-------------|---------|
| Department | Department of Conservation     | Budget Unit |         |
| Division   | Conservation                   |             |         |
| DI Name    | Sport Fish Restoration Program | DI#         | 1400003 |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Missouri anglers make about 11.8 million fishing trips annually.

6b. Provide an efficiency measure.

1,163,000 surface acres of water including nearly 900 acres of public lakes, 486 miles of Mississippi River, 553 miles of Missouri River, and almost 16,000 miles of public streams.

6c. Provide the number of clients/individuals served, if applicable.

1.2 million anglers statewide plus boaters and related recreational users.

6d. Provide a customer satisfaction measure, if available.

NA

NEW DECISION ITEM

RANK: 5

|            |                                |             |         |
|------------|--------------------------------|-------------|---------|
| Department | Department of Conservation     | Budget Unit |         |
| Division   | Conservation                   |             |         |
| DI Name    | Sport Fish Restoration Program | DI#         | 1400003 |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide fishing opportunities for Missouri anglers including fishing areas and boat accesses that are adequately maintained.

# MISSOURI DEPARTMENT OF CONSERVATION

## DECISION ITEM DETAIL

| Budget Unit                                     | FY 2005    | FY 2005     | FY 2006    | FY 2006     | FY 2007          | FY 2007     | FY 2007          | FY 2007     |
|---|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item                                   | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class                             | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>CONSERVATION PROGRAMS</b>                    |            |             |            |             |                  |             |                  |             |
| <b>SPORT FISH RESTORATION PROGRAM - 1400003</b> |            |             |            |             |                  |             |                  |             |
| SUPPLIES  | 0          | 0.00        | 0          | 0.00        | 150,000          | 0.00        | 150,000          | 0.00        |
| PROFESSIONAL SERVICES                           | 0          | 0.00        | 0          | 0.00        | 250,000          | 0.00        | 250,000          | 0.00        |
| <b>TOTAL - EE</b>                               | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>400,000</b>   | <b>0.00</b> | <b>400,000</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$400,000</b> | <b>0.00</b> | <b>\$400,000</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                          |            |             |            |             |                  |             |                  |             |
|   | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                            |            |             |            |             |                  |             |                  |             |
|   | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |
| <b>OTHER FUNDS</b>                              |            |             |            |             |                  |             |                  |             |
|   | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$400,000</b> | <b>0.00</b> | <b>\$400,000</b> | <b>0.00</b> |